PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2023-2025

MINISTERIO DEL INTERIOR

OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO
Oficina de Planeamiento y Estadística

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PRESENTACIÓN

El Plan Operativo Institucional (POI) Multianual del periodo 2023-2025 del Ministerio del Interior, constituye el documento inicial del proceso de planeamiento operativo, con el cual se inicia la formulación de las actividades operativas vinculadas al cumplimiento de los objetivos y acciones estratégicas institucionales, para su desarrollo durante dicho periodo. Cabe precisar que con el POI se orienta la necesidad de recursos para implementar la estrategia institucional, definida en el Plan Estratégico Institucional (PEI).

El POI Multianual 2023-2025 ha sido elaborado de manera articulada con los sistemas administrativos de planeamiento, presupuesto, inversiones, abastecimiento, y de manera participativa con todas las Unidades Ejecutoras y Órganos del Ministerio, siguiendo los lineamientos metodológicos establecidos por el Centro Nacional de Planeamiento Estratégico - CEPLAN

Las prioridades institucionales están relacionadas con la seguridad ciudadana, la reducción del tráfico ilícito de drogas, la lucha contra el terrorismo, la reducción de la minería ilegal, la mejora de los servicios de justicia penal, la lucha contra la corrupción, así como el control del orden público y la gestión del riesgo de desastres, entre otras prioridades institucionales.

En este contexto, se han programado 5,163 actividades operativas e inversiones vinculadas con las 20 Unidades Ejecutoras del Ministerio del Interior. El costeo para los años 2023, 2024 y 2025 asciende a S/ 14,490,878,494, S/ 12,788,962,908 y S/ 12,705,377,948 soles, respectivamente.

Las actividades operativas relacionadas con los programas presupuestales concentran alrededor del 52.9%, 52.6% y 52.4% en los años 2023, 2024 y 2025, respectivamente, seguido de las Acciones Centrales y Asignaciones presupuestales que no resultan en productos (APNOP) con el 47.1%, 47.4% y 47.6% de participación, respectivamente.

El documento se ha estructurado en siete secciones; en las tres primeras secciones se presenta el organigrama institucional, el marco estratégico institucional, que comprende la declaración de Política Institucional, la misión institucional y la ruta estratégica que incluye la priorización de objetivos y acciones estratégicas. En la cuarta sección se presenta la matriz de indicadores de los Objetivos Estratégicos Institucionales del PEI 2022-2026.

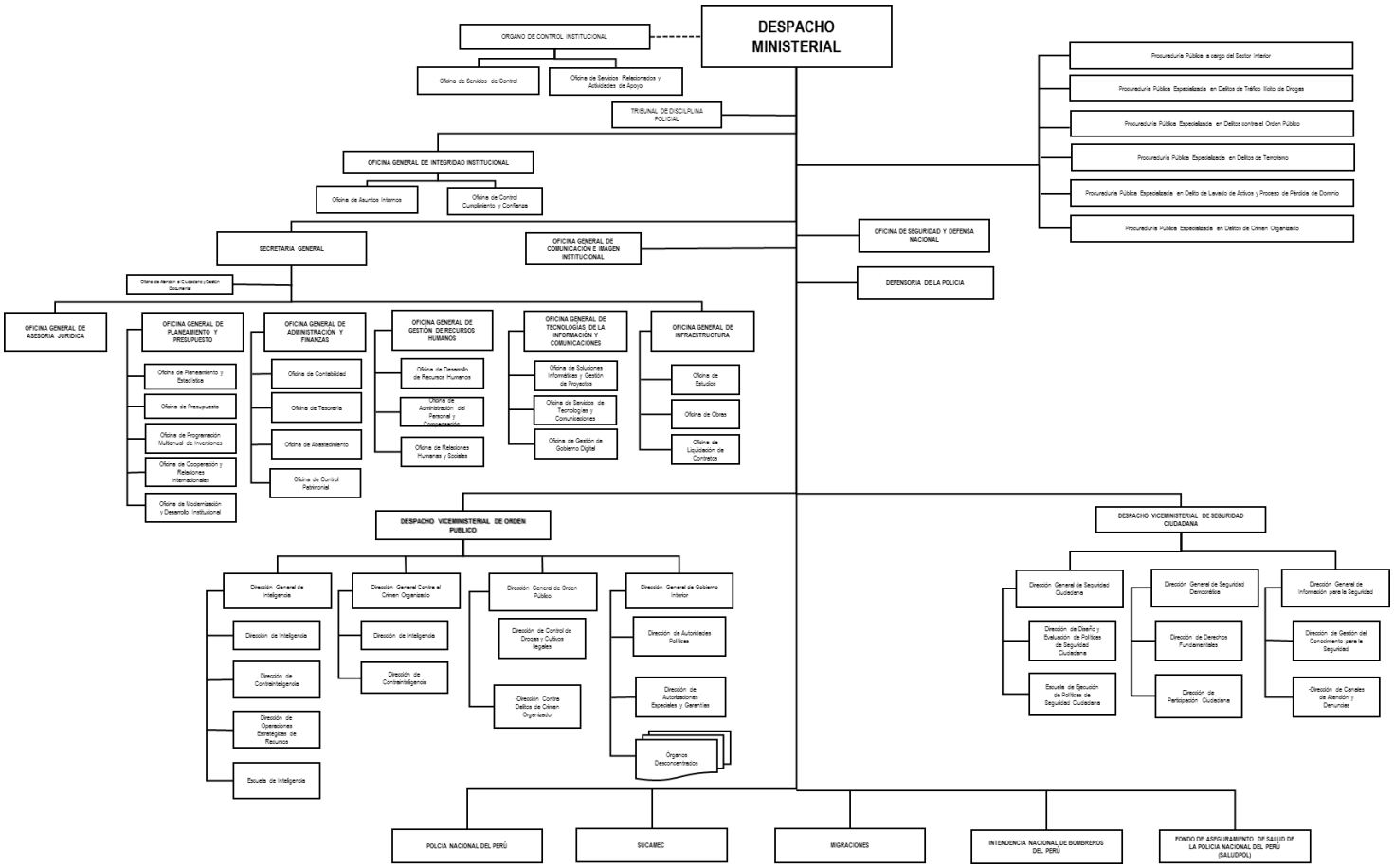
En la quinta sección se presenta las Acciones Estratégicas Institucionales priorizadas por nivel de objetivos.

En la sexta sección se presenta la programación del POI a nivel agregado, Objetivos Estratégicos Institucionales, Categorías Presupuestales, principales metas del POI definidas en el marco de los programas presupuestales que constituyen las principales intervenciones del Ministerio gestionadas con un enfoque de resultados y por ultimo un análisis comparativo de la programación del año 2023 con la programación del presupuesto del año fiscal 2022, a nivel de objetivos estratégicos, fuente de financiamiento, genérica de gastos, categoría presupuestal y de Unidades Ejecutoras. Finalmente, se adjunta los reportes (Anexo B-4 CEPLAN) del registro de la programación de actividades operativas ordenados por Unidad Ejecutora.

I. ORGANIZACIÓN

De acuerdo con lo estipulado en el Texto Integrado del Reglamento de Organización y Funciones (ROF) del Ministerio del Interior (MININTER), aprobado con Resolución Ministerial N° 1520-2019-IN el 04 de octubre de 2019, el MININTER está organizado de la siguiente manera (Ver Gráfico N° 1):

Gráfico N° 1
Organigrama del Ministerio del Interior



II. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

El Ministerio del Interior tiene como principal objetivo garantizar, mantener y restablecer el orden interno, el orden público y la seguridad ciudadana a nivel nacional, promoviendo una cultura de derechos humanos, de igualdad de género, de interculturalidad y paz, reduciendo el hurto y robo en espacios públicos, el tráfico ilícito de drogas, la trata de personas, tráfico ilícito de migrantes, el lavado de activos, minería ilegal, criminalidad, victimización, corrupción y las acciones delictivas vinculadas con el terrorismo, la violencia contra la mujer y los integrantes del grupo familiar, los actos violentos en los conflictos sociales y fortalecer la gestión institucional.

LINEAMIENTOS

1. Incrementar las acciones preventivas para el respeto irrestricto de los derechos humanos en el ámbito nacional.
2. Fortalecer las competencias en derechos humanos y en el uso de la fuerza al personal policial a nivel nacional.
3. Fortalecer la capacidad de respuesta policial contra la violencia hacia las mujeres e integrantes del grupo familiar.
4. Fortalecer la articulación entre las entidades involucradas en las acciones contra la trata de personas, el tráfico ilícito de migrantes y personas desaparecidas.
5. Prevenir y reducir los factores de riesgo en las zonas de mayor incidencia delictiva que afectan a la población a nivel nacional.
6. Fortalecer la articulación entre las entidades involucradas en el Sistema Nacional de Seguridad Ciudadana.
7. Optimizar la articulación y la interoperabilidad con los operadores del sistema de justicia para fortalecer la intervención policial en las zonas de mayor incidencia delictiva.
8. Fortalecer y promover el uso de las Tecnologías de la Información y Comunicaciones en la lucha contra la inseguridad ciudadana y el crimen organizado.
9. Fortalecer las capacidades humanas y logísticas para la lucha contra la inseguridad ciudadana y el crimen organizado.
10. Incrementar las acciones contra el tráfico ilícito de drogas.
11. Fortalecer e incrementar las acciones contra el terrorismo en todas sus modalidades
12. Ejecutar acciones de prevención, gestión, monitoreo y respuesta ante la conflictividad social en sus diferentes fases, en los tres niveles de gobierno.
13. Fortalecer la gestión por resultados y mejora continua en el MININTER
14. Fortalecer las acciones de integridad y lucha contra los actos de corrupción en el MININTER

III. MISIÓN INSTITUCIONAL

El Plan Estratégico Institucional (PEI) 2022-2026 del MININTER, aprobada mediante Resolución Ministerial N° 0558-2022-IN, establece como Misión Institucional lo siguiente:

Proteger y garantizar el libre ejercicio de los derechos y libertades fundamentales, mantener y restablecer, el orden interno, el orden público y la seguridad interna en la población del país, asegurando un marco de confianza, tranquilidad y paz social.

IV. PRINCIPALES INDICADORES DEL PLAN ESTRATÉGICO INSTITUCIONAL (PEI) 2022-2026

El PEI 2022-2026 contempla 9 Objetivos Estratégicos Institucionales y 35 Acciones Estratégicas Institucionales, que incluyen indicadores y metas proyectadas que guían el accionar de la entidad; se presentan a continuación:

Tabla N° 1

Objetivos Estratégicos y Acciones Estratégicas Institucionales, indicadores y metas proyectadas 2023-2025

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
OEI.1	Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.	AEI.01.01	Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional.	Porcentaje de sectores patrullados	74.4	74.5	74.6
		AEI.01.02	Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional.	Porcentaje de operaciones policiales ejecutadas	74	77	79.5
				Cantidad de puestos de control y regulación de transito cubiertos	229,171	229,201	229,231
				Numero de operativos de Alcoholemia y Control de Límites de Velocidad para reducir accidentes de tránsito	4,012	4,442	4,872
				Numero de Informes policiales de investigación de Delitos Contra la Tranquilidad Pública y Seguridad Pública e infracciones a la Ley de Migraciones	2,650	2,670	2,680
		AEI.01.03	Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.	Porcentaje de programas preventivos implementados	88.2	88.3	88.4
		AEI.01.04	Estrategia Multisectorial Barrio Seguro fortalecida en las zonas con mayor incidencia delictiva.	Porcentaje de distritos donde se implementaron Barrio Seguro.	10	15	20
		AEI.01.05	Sistemas de video vigilancia integrados entre la Policía Nacional del Perú, los Gobiernos Regionales y Locales en zonas urbanas con mayor incidencia delictiva	Porcentaje de Gobiernos Locales de Lima Metropolitana y Callao integrados al Sistema de Video Vigilancia de la Policía Nacional del Perú	0.37	0.47	0.56

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
		AEI.01.06	Servicios policiales implementados en puestos de vigilancia de fronteras	Número de operaciones de patrullaje para la vigilancia, detección y destrucción de pasos no autorizados en límites de fronteras	45	56	72
				Número de operativos policiales de control migratorio y delincuencia común en zonas de frontera durante los próximos 12 meses	24	33	58
		AEI.01.07	Capacitación y sensibilización en prevención, relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas ejecutados a favor de la población.	Número de efectivos de las Secciones de Policía Comunitaria e integrantes de los programas preventivos de la PNP con capacidades fortalecidas en temas prevención, relaciones comunitarias y habilidades sociales.	600	900	1200
		AEI.01.08	Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar	Número de medidas de protección ejecutadas por la PNP a víctimas de violencia contra la Mujer e IGF a nivel nacional.	6442	6687	6895
				Porcentaje de denuncias atendidas por violencia sexual en agravio de niñas, niños y adolescentes	0.95	0.96	0.97
		AEI.01.09	Asistencia técnica permanente en materia de seguridad ciudadana a los Comités Regionales y Locales (CORESEC, COPROSEC y CODISEC)	Cantidad de Observatorios Regionales en Seguridad Ciudadana implementados que permitan generar y desarrollar la información en materia de seguridad para la toma de decisiones	10	15	20
		AEI.01.10	Otorgamiento de garantías personales en los plazos establecidos oportunamente para la protección de la población.	Número de solicitudes de garantías personales atendidas para la población vulnerable	30,596	30,696	30,896
		AEI.01.11	Estrategia "Vecindario Seguro" implementado en las comisarías básicas en beneficio de la población.	Porcentaje de comisarías PNP que implementan la estrategia “Vecindario Seguro” aplicando el enfoque de policía comunitaria	73%	75%	77%

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
OEI.2	Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.	AEI.02.01	Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.	Número de efectivos policiales capacitados en Búsqueda y Rescate a nivel nacional	130	170	210
				Número de Brigadas de Búsqueda y Rescate implementadas, capacitadas y acreditados con equipamiento logístico adecuado a nivel nacional	4	6	8
OEI.3	Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.	AEI.03.01	Investigación y operativos policiales efectivos contra la trata de personas, tráfico ilícito de migrantes, ubicación de personas desaparecidas y delitos conexos.	Número de personas víctimas identificadas por trata de personas.	83	103	123
		AEI.03.02	Prevención y sensibilización oportuna a la población sobre el delito de trata de personas, tráfico ilícito de migrantes, delitos conexos y desaparición de personas.	Número de Intervenciones preventivas del delito de trata de personas, tráfico ilícito de migrantes y delitos conexos	650	700	750
				Número de Informes de resultado de Planes preventivos del delito, ejecutados en sus diversas actividades	26	28	30
		AEI.03.03	Asistencia técnica contra la trata de personas permanente a los funcionarios y servidores de los gobiernos regionales y locales.	Porcentaje de asistencias técnicas realizadas sobre trata de personas.	0.72	0.75	0.79
OEI.4	Reducir la criminalidad organizada a nivel nacional en beneficio de la población.	AEI.04.01	Investigación policial oportuna contra el crimen organizado.	Número de Bandas Criminales, desarticuladas	165	175	185
				Valor económico afectado a la criminalidad por investigaciones ejecutadas1/.	40.2	40.4	40.6
				Número de estudios e investigaciones en criminalidad aprobados y publicados en el Observatorio de la criminalidad.	11	14	17
		AEI.04.02	Captura y detención oportuna de personas requisitoriadas a nivel nacional.	Número de personas capturadas por requisitoria	55	60	65
		AEI.04.03	Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.	Número de acciones ejecutadas de prevención del delito y la criminalidad organizada.	31	36	41

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
OEI.5	Reducir el terrorismo en todas sus modalidades en el ámbito nacional.	AEI.05.01	Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional.	Número de informes por Investigación criminal derivados al Ministerio Público, por el delito de terrorismo y conexos	58	64	70
		AEI.05.02	Prevención y sensibilización oportuna a la población contra las acciones terroristas a nivel nacional.	Número de Informe de Planes preventivos contra las acciones terroristas, ejecutadas	60	65	70
OEI.6	Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.	AEI.06.01	Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional.	Cantidad de drogas cocaínicas interdictadas (KG)	29,202	29,394	29,587
				Valor económico de sustancias químicas interdictadas2/.	111.09	111.3	111.49
		AEI.06.02	Intervención efectiva contra las redes criminales del tráfico ilícito de drogas y delitos conexos en beneficio de la población nacional.	Porcentaje de actores claves detenidos de las Organizaciones Criminales del TID y delitos conexos	16%	16%	16%
OEI.7	Disminuir la incidencia de actos violentos en conflictos, protestas y movilizaciones sociales a nivel nacional.	AEI.07.01	Vigilancia y control efectivo de los eventos público en beneficio de la población.	Número de personal policial capacitado en derechos humanos y técnicas de operaciones policiales de mantenimiento y restablecimiento del orden público a nivel nacional.	400	500	600
				Porcentaje de notas informativas procesadas por los órganos de Inteligencia de la PNP	84%	86%	88%
		AEI.07.02	Garantías de orden público oportunas para la protección de la población.	Número de solicitudes de garantías de orden público atendidas para la protección a la población	641	741	941
		AEI.07.03	Servicio de sensibilización e información oportuna en prevención de conflictos y eventos adversos que alteran el orden público en beneficio de la población.	Número de personas sensibilizadas en prevención de los conflictos sociales y mantenimiento del orden público.	2.2	2.5	2.7
OEI.8	Fortalecer la gestión institucional en el Ministerio del Interior.	AEI.08.01	Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.	Porcentaje de seguidores de redes sociales satisfechos con los servicios brindados por parte del sector interior.	45%	50%	55%
				Porcentaje de procesos documentados en la PNP	70%	100%	-
				Cantidad de procesos mejorados en la PNP	1	2	3

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
		AEI.08.02	Plan Mariano Santos MS30 implementado en la PNP del MININTER.	Porcentaje de egresados de las Escuelas de Educación Superior Técnico Profesional PNP con rendimiento académico óptimo a nivel nacional.	56%	58%	60%
				Porcentaje de personal policial que sigue programas de Formación Continua a nivel nacional.	11%	12%	14%
				Cantidad de médicos en IPRESS de primer nivel (Tasa por cada diez mil asegurados)	3.38	3.53	3.67
				Porcentaje de predios pnp con saneamiento físico y legalmente	20%	25%	25%
				Porcentaje de proyectos tecnológicos implementados propuestos en el PEME 2021-2024.	23%	23%	23%
				Porcentaje de Cumplimiento del Fortalecimiento de la Gestión de la Comunicación e Imagen Institucional de la PNP	30%	40%	50%
		AEI.08.03	Mecanismos de prevención, control, investigación y sanción implementados sobre actos de corrupción en el MININTER.	Porcentaje de Informes de acciones de inspección, supervisión y control, realizados en el MININTER y PNP, que terminaron con recomendación de aperturar en una investigación.	55%	60%	62%
				Porcentaje de atención de expedientes (investigaciones ordinarias) en los plazos establecidos	100%	100%	100%
				Porcentaje de informes con recomendación de sanción relacionada con actos de corrupción de la Policía Nacional del Perú de conformidad con la tabla de infracciones y sanciones.	84	79	74

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
				Número de resoluciones emitidas relacionadas con actos de corrupción de la Policía Nacional del Perú de conformidad con la tabla de infracciones y sanciones.	74	69	64
		AEI.08.04	Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.	Cantidad de capacitaciones para el fortalecimiento integral de la ética e integridad pública del personal civil del MININTER y efectivos Policiales.	65	70	75
				Cantidad de campañas de difusión en temas de ética e Integridad Pública y Lucha contra la Corrupción en el MININTER	108	120	132
				Porcentaje del personal Inspectoría General de la Policía Nacional de Perú sensibilizado en el marco de la capacidad preventiva frente a la corrupción	1,724	1,724	1,724
		AEI.08.05	Sistema de Recursos Humanos fortalecido para un servicio efectivo en el MININTER.	Porcentaje de servidores civiles capacitados para la mejora de la Gestión Institucional	51%	52%	53%
				Cantidad de servidores civiles que se encuentran dentro de la Gestión de Rendimiento	270	280	290
				Porcentaje de las actividades relacionadas a los sistemas y subsistemas de Recursos Humanos del Mininter que cumplen la meta programada para cada año	100%	100%	100%
		AEI.08.06	Fortalecimiento de la Seguridad de la Información implementada conforme a la Norma Técnica Peruana NTP /ISO/IEC 27001 de la DIRCTIC y OGTIC	Porcentaje de controles NTP ISO/IEC 27001-Seguridad de la Información en la DIRTIC PNP implementados.	14%	18%	21%
		AEI.08.07	Sistema de Información de Investigación Criminal Policial Integrado implementado en el MININTER.	Número de módulos en el sistema de gestión de datos implementados en la plataforma de	3	3	3

Objetivo Estratégico Institucional (OEI)		Acción Estratégica Institucional (AEI)		Indicador	META PROYECTADA		
					2023	2024	2025
				"Información Integral de Investigación Criminal Policial (3IC)" para la investigación criminal.			
		AEI.08.08	Sistema de denuncias en línea implementado e integrado en el MININTER.	Porcentaje de comisarias con sistema de información de denuncias en línea implementado e integrado.	91%	91%	91%
OEI.9	Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.	AEI.09.01	Monitoreo oportuno de la atención de emergencias y desastres en los organismos públicos adscritos al MININTER.	Porcentaje de reportes de intervención en emergencias, desastres y peligros inminentes con participación de la Policía Nacional del Perú.	28	32	36
		AEI.09.02	Instrumentos de gestión implementados en materia de Seguridad y Defensa Nacional en el MININTER.	Porcentaje de instrumentos de gestión en el marco de Seguridad y Defensa Nacional, y Movilización Nacional aprobados	100%	100%	100%

V. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVOS

El PEI 2022-2026 identifica nueve (9) Objetivos Estratégicos Institucionales y 35 Acciones Estratégicas Institucionales que guían el accionar de la entidad, en el cual se establece un orden de prioridad único y ascendente para los OEI y AEI y con el fin de facilitar la asignación de recursos, que se realiza en el POI. Esta priorización se efectúa en dos niveles: de objetivos y de acciones estratégicas las mismas que se muestran a continuación:

Tabla N° 2

Acciones Estratégicas Institucionales priorizadas por objetivos Institucionales

Prioridad	Objetivo Estratégico Institucional		Prioridad	Acción Estratégica Institucional	
	Código	Descripción		Código	Descripción
1	OEI.01	Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.	1	AEI.01.01	Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional.
			2	AEI.01.02	Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional.
			3	AEI.01.03	Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.
			4	AEI.01.04	Estrategia Multisectorial Barrio Seguro fortalecida en las zonas con mayor incidencia delictiva.

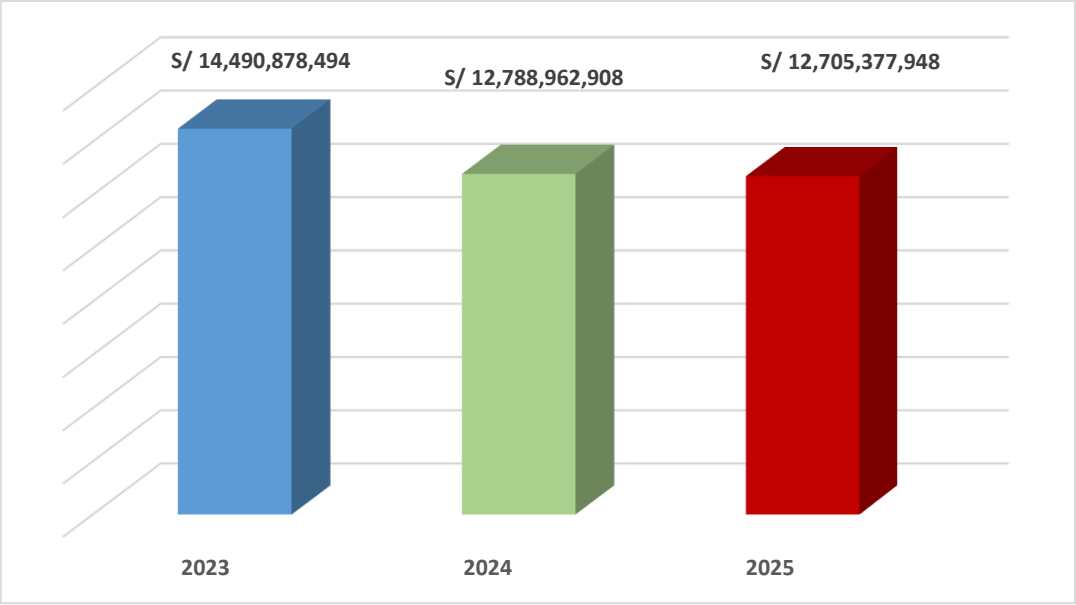
Prioridad	Objetivo Estratégico Institucional		Prioridad	Acción Estratégica Institucional	
	Código	Descripción		Código	Descripción
			5	AEI.01.05	Sistemas de video vigilancia integrados entre la Policía Nacional del Perú, los Gobiernos Regionales y Locales en zonas urbanas con mayor incidencia delictiva
			6	AEI.01.06	Servicios policiales implementados en puestos de vigilancia de fronteras
			7	AEI.01.07	Capacitación y sensibilización en prevención, relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas ejecutados a favor de la población.
			8	AEI.01.08	Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar
			9	AEI.01.09	Asistencia técnica permanente en materia de seguridad ciudadana a los Comités Regionales y Locales (CORESEC, COPROSEC y CODISEC)
			10	AEI.01.10	Otorgamiento de garantías personales en los plazos establecidos oportunamente para la protección de la población.
			11	AEI.01.11	Estrategia "Vecindario Seguro" implementado en las comisarías básicas en beneficio de la población.
2	OEI.02	Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.	**1**	AEI.2.1	Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.
3	OEI.03	Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.	**1**	AEI.03.01	Investigación y operativos policiales efectivos contra la trata de personas, tráfico ilícito de migrantes, ubicación de personas desaparecidas y delitos conexos.
			2	AEI.03.02	Prevención y sensibilización oportuna a la población sobre el delito de trata de personas, tráfico ilícito de migrantes, delitos conexos y desaparición de personas.
			3	AEI.03.03	Asistencia técnica contra la trata de personas permanente a los funcionarios y servidores de los gobiernos regionales y locales.
4	OEI.04	Reducir la criminalidad organizada a nivel nacional en beneficio de la población.	**1**	AEI.04.01	Investigación policial oportuna contra el crimen organizado.
			2	AEI.04.02	Captura y detención oportuna de personas requisitoriadas a nivel nacional.
			3	AEI.04.03	Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

Prioridad	Objetivo Estratégico Institucional		Prioridad	Acción Estratégica Institucional	
	Código	Descripción		Código	Descripción
5	OEI.05	Reducir el terrorismo en todas sus modalidades en el ámbito nacional.	1	AEI.05.01	Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional.
			2	AEI.05.02	Prevención y sensibilización oportuna a la población contra las acciones terroristas a nivel nacional.
6	OEI.06	Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.	1	AEI.06.01	Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional.
			2	AEI.06.02	Intervención efectiva contra las redes criminales del tráfico ilícito de drogas y delitos conexos en beneficio de la población nacional.
7	OEI.07	Disminuir la incidencia de actos violentos en conflictos, protestas y movilizaciones sociales a nivel nacional.	1	AEI.07.01	Vigilancia y control efectivo de los eventos público en beneficio de la población.
			2	AEI.07.02	Garantías de orden público oportunas para la protección de la población.
			3	AEI.07.03	Servicio de sensibilización e información oportuna en prevención de conflictos y eventos adversos que alteran el orden público en beneficio de la población.
8	OEI.08	Fortalecer la gestión institucional en el Ministerio del Interior.	1	AEI.08.01	Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.
			2	AEI.08.02	Plan Mariano Santos MS30 implementado en la PNP del MININTER.
			3	AEI.08.03	Mecanismos de prevención, control, investigación y sanción implementados sobre actos de corrupción en el MININTER.
			4	AEI.08.04	Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.
			5	AEI.08.05	Sistema de Recursos Humanos fortalecido para un servicio efectivo en el MININTER.
			6	AEI.08.06	Fortalecimiento de la Seguridad de la Información implementada conforme a la Norma Técnica Peruana NTP /ISO/IEC 27001 de la DIRCTIC y OGTIC
			7	AEI.08.07	Sistema de Información de Investigación Criminal Policial Integrado implementado en el MININTER.
			8	AEI.08.08	Sistema de denuncias en línea implementado e integrado en el MININTER.
9	OEI.09	Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.	1	AEI.09.01	Monitoreo oportuno de la atención de emergencias y desastres en los organismos públicos adscritos al MININTER.
			2	AEI.09.02	Instrumentos de gestión implementados en materia de Seguridad y Defensa Nacional en el MININTER.

VI. PRINCIPALES ACTIVIDADES OPERATIVAS E INVERSIONES DEL PLAN OPERATIVO MULTIANUAL 2023-2025.

El POI Multianual 2023-2025, comprende la programación de 5,163 1actividades operativas e inversiones. El costeo para los años 2023, 2024 y 2025 asciende a S/ 14,490,878,494, S/ 12,788,962,908 y S/ 12,705,377,948 soles, respectivamente.

Gráfico N° 2
POI 2023-2025: Costeo de actividades operativas e inversiones



En el año 2023, el 3.8% del costo total programado está orientado a la ejecución de inversiones, que en términos absolutos equivale a S/. 549,586,962 soles y el 96.2% restante corresponde a gasto corriente.

6.1 Programación a nivel de objetivos estratégicos institucionales

De los nueve Objetivos Estratégicos Institucionales (OEI) vigentes, son dos los que concentran el mayor presupuesto: Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional (48.1% en el 2023, 45.0% en el 2024 y 45.3% en el 2025) y Fortalecer la gestión institucional en el ministerio del interior. (42.0% en el 2023, 44.6% en el 2024 y 44.3% en el 2025).

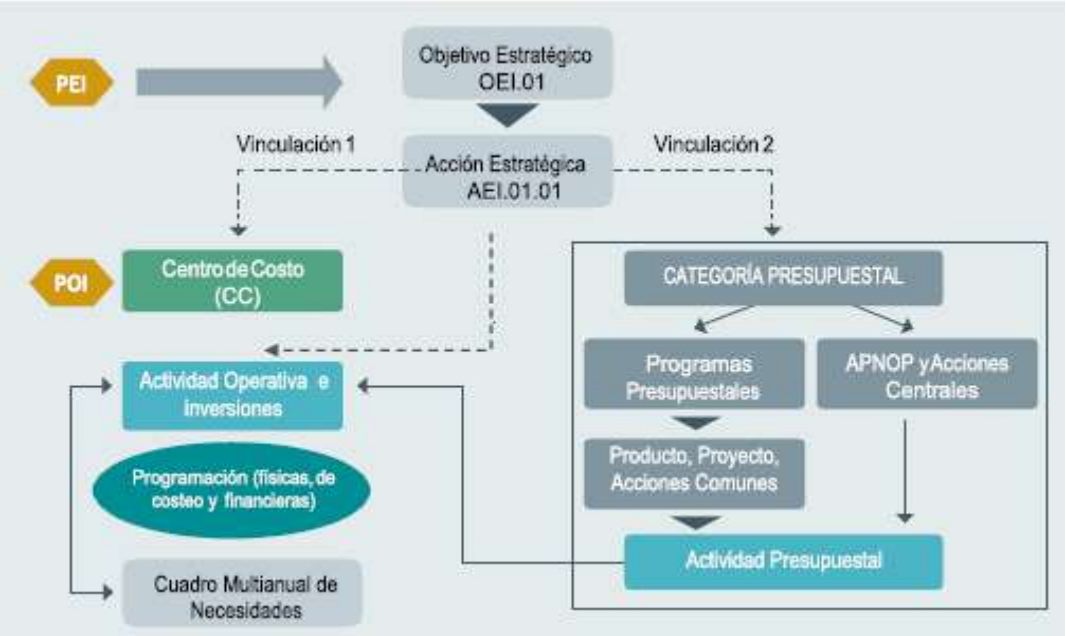
Tabla N° 3

Programación a nivel de Objetivos Estratégicos Institucionales para los años 2023-2025 (En unidades, soles y % de participación)

PRIORIDAD OEI	OBJETIVO ESTRATÉGICO INSTITUCIONAL	# ACTIVIDADES OPERATIVAS E INVERSIONES	COSTEO 2023	%	# ACTIVIDADES OPERATIVAS E INVERSIONES	COSTEO 2024	%	# ACTIVIDADES OPERATIVAS E INVERSIONES	COSTEO 2025	%
1	OEI N° 01 REDUCIR LA INSEGURIDAD CIUDADANA A FAVOR DE LA POBLACIÓN EN EL ÁMBITO NACIONAL.	756	6,977,185,559	48%	752	5,755,881,423	45.01%	739	5,757,833,647	45.3%
2	OEI N° 02 FORTALECER LA ATENCIÓN DE EMERGENCIAS Y DESASTRES NATURALES Y ANTRÓPICOS A FAVOR DE LA POBLACIÓN EN EL ÁMBITO NACIONAL.	37	19,090,829	0%	37	9,923,637	0.08%	37	8,883,316	0.1%
3	OEI N° 3 REDUCIR LOS DELITOS DE TRATA DE PERSONAS Y TRÁFICO ILÍCITO DE MIGRANTES EN LAS POBLACIONES VULNERABLES.	23	2,135,840	0%	23	2,133,340	0.02%	25	4,086,282	0.0%
4	OEI N° 4 REDUCIR LA CRIMINALIDAD ORGANIZADA A NIVEL NACIONAL EN BENEFICIO DE LA POBLACIÓN.	263	554,574,934	4%	245	485,160,720	3.79%	225	483,087,621	3.8%
5	OEI N° 5 REDUCIR EL TERRORISMO EN TODAS SUS MODALIDADES EN EL ÁMBITO NACIONAL.	17	47,667,404	0%	19	48,498,932	0.38%	16	43,777,906	0.3%
6	OEI N° 06 REDUCIR EL TRÁFICO ILÍCITO DE DROGAS Y DELITOS CONEXOS EN BENEFICIO DE LA POBLACIÓN.	36	135,265,742	1%	35	131,541,851	1.03%	35	131,580,176	1.0%
7	OEI N° 07 DISMINUIR LA INCIDENCIA DE ACTOS VIOLENTOS EN CONFLICTOS PROTESTAS Y MOVILIZACIONES SOCIALES A NIVEL NACIONAL.	52	659,555,993	5%	53	645,992,933	5.05%	53	642,014,541	5.1%
8	OEI N° 08 FORTALECER LA GESTIÓN INSTITUCIONAL EN EL MINISTERIO DEL INTERIOR.	567	6,088,880,224	42%	571	5,703,310,289	44.60%	529	5,627,592,776	44.3%
9	N° 09 FORTALECER LA GESTIÓN DE RIESGO DE DESASTRES EN EL MINISTERIO DEL INTERIOR.	6	6,521,968	0.05%	6	6,519,784	0.05%	6	6,521,683	0.1%
	TOTAL	**1,757**	**14,490,878,494**	**100**	**1,741**	**12,788,962,908**	**100**	**1,665**	**12,705,377,949**	**100**

6.2 Programación a nivel de Categorías Presupuestales

Las actividades operativas (AO) están articuladas con las Acciones Estratégicas Institucionales (AEI), las cuales a su vez se articulan con los Objetivos Estratégicos Institucionales (OEI). Asimismo, las actividades operativas están articuladas con las actividades presupuestarias de los productos, proyectos o acciones comunes de los programas presupuestales (PP), las Asignaciones Presupuestarias que No Resultan en Productos (APNOP) y las Acciones Centrales (AC).



En la siguiente tabla se presenta la vinculación de los Objetivos Estratégicos Institucionales con las Categorías Presupuestales.

Tabla N° 4
Articulación de los Objetivos Estratégicos Institucionales con las Categorías Presupuestales

Código	Objetivo Estratégico Institucional	Código	Categoría Presupuestal
OEI.01	Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.	30	Reducción de delitos y faltas que afectan la seguridad ciudadana
		9002	Asignaciones presupuestarias que no resultan en productos
OEI.02	Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.	68	Reducción de vulnerabilidad y atención de emergencias por desastres
OEI.03	Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.	9002	Asignaciones presupuestarias que no resultan en productos
OEI.04	Reducir la criminalidad organizada a nivel nacional en beneficio de la población.	86	Mejora de los servicios del sistema de justicia penal
		128	Reducción de la minería ilegal
		9002	Asignaciones presupuestarias que no resultan en productos

Código	Objetivo Estratégico Institucional	Código	Categoría Presupuestal
OEI.05	Reducir el terrorismo en todas sus modalidades en el ámbito nacional.	32	Lucha contra el terrorismo
OEI.06	Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.	31	Reducción del tráfico ilícito de drogas
		9002	Asignaciones presupuestarias que no resultan en productos
OEI.07	Disminuir la incidencia de actos violentos en conflictos protestas y movilizaciones sociales a nivel nacional.	139	Disminución de la incidencia de los conflictos, protestas y movilizaciones sociales violentas que alteran el orden público
		9002	Asignaciones presupuestarias que no resultan en productos
OEI.08	Fortalecer la gestión institucional en el Ministerio del Interior.	9001	Acciones centrales
		9002	Asignaciones presupuestarias que no resultan en productos
OEI.09	Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.	68	Reducción de vulnerabilidad y atención de emergencias por desastres
		9001	Acciones centrales
		9002	Asignaciones presupuestarias que no resultan en productos

Las actividades operativas e inversiones relacionadas con los Programas Presupuestales (PP) concentran el 49.7% del costo total, mientras que las Acciones Centrales el 9.4% y las APNOP el 40.9%, respectivamente.

En el marco de los Programas Presupuestales, destaca el PP 0030: Reducción de delitos y faltas que afectan la seguridad ciudadana, que comprenden la programación de 524, 540 y 511 actividades operativas e inversiones para los años 2023, 2024 y 2025, respectivamente, con una programación presupuestal de S/ 5,241,828,430.21, 5,118,956,492.26 y 5,097,363,112.26, respectivamente, tal como se aprecia a continuación:

Tabla N° 5
Programación a nivel de categorías presupuestales
(En soles y porcentajes)

Código	Categoría Presupuestaria	N° de Actividades Operativas	Costeo 2023	%	N° de Actividades Operativas	Costeo 2024	%	N° de Actividades Operativas	Costeo 2025	%
30	Reducción de delitos y faltas que afectan la seguridad ciudadana	524	5,243,046,836.45	36.18%	540	5,118,431,760.03	40.02%	511	5,084,979,171.19	40.02 %
31	Reducción del tráfico ilícito de drogas	37	339,441,301.01	2.34%	36	335,649,037.56	2.62%	36	333,455,332.58	2.62%
32	Lucha contra el terrorismo	15	65,414,110.28	0.45%	17	65,588,462.57	0.51%	14	65,159,795.36	0.51%
68	Reducción de vulnerabilidad y atención de emergencias por desastres	39	19,828,752.31	0.14%	39	10,661,311.86	0.08%	39	10,591,632.61	0.08%
86	Mejora de los servicios del sistema de justicia penal	217	829,949,384.40	5.73%	185	764,145,839.70	5.98%	177	759,151,603.62	5.98%
128	Reducción de la minería ilegal	33	85,609,460.45	0.59%	29	77,692,082.91	0.61%	29	77,184,309.94	0.61%
139	Disminución de la incidencia de los conflictos, protestas y movilizaciones sociales violentas que alteran el orden público	45	612,337,086.78	4.23%	45	598,637,112.53	4.68%	45	594,724,593.59	4.68%
1002	Productos específicos para reducción de la violencia contra la mujer	20	5,111,871.83	0.04%	20	5,110,160.03	0.04%	20	5,076,761.50	0.04%
9001	Acciones centrales	326	1,364,705,599.59	9.42%	312	1,085,021,608.74	8.48%	306	1,077,930,221.48	8.48%
9002	Asignaciones presupuestarias que no resultan en productos	501	5,925,434,090.42	40.89%	518	4,728,025,532.42	36.97%	488	4,697,124,525.71	36.97 %
Total General		**1,757**	**14,490,878,493.51**	**100.00%**	**1,741**	**12,788,962,908.35**	**100.00 %**	**1,665**	**12,705,377,947.58**	**100.00 %**

6.3 Programación a nivel de unidades ejecutoras

La programación de las 20 Unidades Ejecutoras del MININTER para el año 2023, asciende a S/ 14,487,511,028.51 soles; la UE002 Dirección de Economía y Finanzas de la PNP (DIRECFIN) concentra el 85.44% (S/ 12,377,851,938.25 soles). Esto se explica porque la UE DIRECFIN asume los costos relacionados con las planillas y el pago de pensiones de la PNP, así como el combustible que utiliza la flota vehicular de la PNP; asimismo, esta Unidad Ejecutora, cuenta con una programación de 346 actividades operativas e inversiones para el año 2023.

La UE 020 Sanidad de la PNP para el año 2023 concentra el 3.56% del total programado (S/ 515,876,886.00 soles), el cual está relacionado con la adquisición de bienes y servicios, así como otros gastos e inversiones que garantizarán el servicio de salud que brindan. La UE020 Sanidad de la PNP cuenta con una programación de 53 actividades operativas e inversiones.

La UE 001 Oficina General de Administración (OGA) para el año 2023 concentra el 2.79% del total programado (S/ 404,362,591.10 soles), el cual está relacionado con la adquisición de bienes y servicios, así como otros gastos e inversiones que garantizarán la operación y el mantenimiento del Ministerio del Interior. La UE001 OGA cuenta con una programación de 188 actividades operativas e inversiones.

De otro lado, la UE 032 Oficina General de Infraestructura (OGIN) concentra el 1.26% del total programado (S/ 182,215,671.00soles) que comprenden la programación de 116 actividades operativas que incluyen inversiones (PIP e IOARR).

Las 16 Unidades Ejecutoras restantes concentran el 8.03% del total programado (S/ 1,007,203,942.16 soles) y la programación de 1,054 actividades operativas e inversiones. Un mayor detalle se presenta en la siguiente tabla:

Tabla N° 6

Programación a nivel de Unidades Ejecutoras
(En soles y % de participación)

UNIDAD EJECUTORA	N° ACTIVIDADES OPERATIVAS E INVERSIONES	COSTEO	
		2023	%
MINISTERIO DEL INTERIOR-OFICINA GENERAL DE ADMINISTRACION	188	403,963,425.10	2.79%
DIRECCION DE ECONOMIA Y FINANZAS DE LA PNP	346	12,377,851,938.25	85.44%
REGION POLICIAL PIURA	82	21,456,567.00	0.15%
III DIRTEPOL - TRUJILLO	76	29,154,103.00	0.20%
VII DIRECCION TERRITORIAL DE POLICIA- LIMA	85	116,913,566.00	0.81%
VIII DIRECCION TERRITORIAL DE POLICIA - HUANCAYO	90	107,296,687.75	0.74%
X DIRECCION TERRITORIAL DE POLICIA - CUSCO	147	41,665,909.00	0.29%
DIRECCION DE AVIACION POLICIAL	12	99,873,554.55	0.69%
DIRECCION EJECUTIVA DE EDUCACION Y DOCTRINA PNP-DIREDUD PNP	7	144,105,075.45	0.99%
SANIDAD DE LA PNP	53	515,876,886.00	3.56%
PNP - XI DIRECCION TERRITORIAL DE POLICIA - AREQUIPA	92	45,584,020.75	0.31%
DIRECCION EJECUTIVA DE INVESTIGACION CRIMINAL Y APOYO A LA JUSTICIA PNP- DIREICAJ PNP	52	121,270,190.93	0.84%
II DIRECCION TERRITORIAL DE POLICIA CHICLAYO	106	30,127,641.83	0.21%
DIRECCION EJECUTIVA ANTIDROGAS-DIREJANDRO PNP	21	86,159,946.68	0.59%
DIRECCION GENERAL DE INFRAESTRUCTURA (M.DEL INTERIOR)	116	182,215,671.00	1.26%
FRENTE POLICIAL PUNO	69	29,796,409.00	0.18%
REGIÓN POLICIAL LORETO	32	9,019,893.00	0.06%
REGIÓN POLICIAL HUÁNUCO – SAN MARTÍN – UCAYALI	99	66,054,734.22	0.46%
REGIÓN POLICIAL AYACUCHO – ICA	67	13,948,555.00	0.10%
PERU SEGURO 2025	17	48,543,719.00	0.34%
TOTAL	**1,757**	**14,490,878,493.51**	**100.00%**

6.4 PRINCIPALES METAS DEL POI MULTIANUAL 2023-2025

Los Programas Presupuestales (PP) constituyen las principales intervenciones del Ministerio del Interior, las cuales se gestionan con un enfoque de resultados. A continuación, se presentan las principales metas vinculadas con cada uno de los PP

6.4.1 PP 0030: Reducción de los delitos y faltas que afectan la seguridad ciudadana

Este programa, orientado a reducir la inseguridad ciudadana, contempla cinco productos, además de acciones comunes y un conjunto de inversiones. Los productos están relacionados

con el patrullaje policial; operaciones policiales; la dotación de condiciones básicas para el funcionamiento de las comisarías y de las unidades especializadas de la PNP; así como a la organización de la comunidad a favor de la seguridad ciudadana.

Los servicios de patrullaje policial y de operaciones policiales, comprenden la mayor parte de los costos del programa. Asimismo, en términos financieros son importantes las inversiones que están orientadas a ampliar y mejorar las capacidades del servicio policial a nivel nacional.

En el marco de este programa presupuestal, participan 15 Unidades Ejecutoras, las cuales han programado 612 actividades operativas que comprenden 161 inversiones (PIP e IOARR). Entre las principales metas destacan:

- Patrullaje policial con una programación de 5 349, 5 258 y 5 258 sectores, para los años 2023 al 2025.
- Mantenimiento de 5 344, 5 267 y 5 365 vehículos del servicio de patrullaje por sector para los años 2023 al 2025.
- Asistencia técnica y administrativa a 942 Comités de Seguridad Ciudadana para los años 2022 al 2024.
- Ejecución de 663 030, 661 830 y 661 830 operativos a cargo de las Unidades Especializadas para los años 2023 al 2025
- Mantenimiento preventivo y correctivo de la infraestructura de 392, 396 y 396 comisarías para los años 2023 al 2025.
- Mantenimiento y acondicionamiento de la infraestructura de 74, 77 y 77 Unidades Especializadas para los años 2023 al 2025. respectivamente.

Tabla N° 7

Programación física y financiera en el marco del Programa Presupuestal 0030 (En unidades, soles y % de participación)

Producto/Actividad Presupuestal	# Actividades Operativas e Inversiones	PROG. FÍSICA				PROGRAMACIÓN DE COSTEO					
		Unidad de medida	2023	2024	2025	2023	%	2024	%	2025	%
ACCIONES COMUNES						**89,359,738**	**1.7%**	**87,280,447**	**1.7%**	**87,375,413**	**1.7%**
GESTION DEL PROGRAMA	52	ACCIÓN	696	672	672	88,858,560	99.4%	86,779,269	99.4%	86,874,235	99.4%
SEGUIMIENTO Y EVALUACION DEL PROGRAMA	1	INFORME	4	4	4	501,178	0.6%	501,178	0.6%	501,178	0.6%
COMISARIAS CON LAS CONDICIONES BASICAS PARA EL SERVICIO A LA COMUNIDAD						**45,214,207**	**0.9%**	**45,707,636**	**0.9%**	**46,593,234**	**0.9%**
ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	20	COMISARÍA	2045	2078	2078	31,563,955	69.8%	31,572,298	69.1%	31,572,298	67.8%
MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	19	COMISARÍA	569	581	581	2,062,980	4.6%	2,066,173	4.5%	2,085,773	4.5%
MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	28	COMISARIA	392	396	396	11,587,271	25.6%	12,069,164	26.4%	12,935,162	27.8%
COMUNIDAD ORGANIZADA A FAVOR DE LA SEGURIDAD CIUDADANA						**59,097,604**	**1.1%**	**63,955,521**	**1.2%**	**63,955,235**	**1.3%**
ASISTENCIA TECNICA Y ADMINISTRATIVA A LOS COMITES DE SEGURIDAD CIUDADANA	2	COMITÉS/BARRIO	1062	1062	1062	7,772,170	13.2%	7,772,170	12.2%	7,772,170	12.2%
CAPACITACION AL PERSONAL DE LAS OPC PARA EL DESARROLLO DE ACCIONES PREVENTIVAS	3	PERSONA CAPACITADA	6,817	13,621	13,621	44,350,786	75.0%	48,940,337	76.5%	48,940,337	76.5%
COMISARIAS APLICAN ACCIONES DE PREVENCION MEDIANTE SUS OFICINAS DE PARTICIPACION CIUDADANA	29	PROGRAMA	116,867	116,867	116,867	6,974,649	11.8%	7,243,015	11.3%	7,242,729	11.3%
OPERACIONES POLICIALES PARA REDUCIR LOS DELITOS Y FALTAS						**2,226,492,931**	**42.5%**	**2,177,626,755**	**42.5%**	**2,177,782,433**	**42.7%**
MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	31	VEHICULOS	3,023	3,339	3,339	12,933,695	0.6%	12,529,442	0.6%	12,552,753	0.6%
OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	30	OPERATIVO POLICIAL	1,857,675	1,867,925	1,864,925	15,327,036	0.7%	15,831,587	0.7%	15,963,954	0.7%
OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	84	OPERATIVO POLICIAL	663,030	661,830	661,830	2,198,232,200	98.7%	2,149,265,726	98.7%	2,149,265,726	98.7%
PATRULLAJE POR SECTOR						**2,675,320,016**	**51.0%**	**2,605,703,995**	**50.9%**	**2,606,148,995**	**51.1%**
MANTENIMIENTO DE VEHICULO PARA PATRULLAJE POR SECTOR	29	VEHICULOS	5,344	5,267	5,365	31,629,609	1.2%	31,508,282	1.2%	31,953,282	1.2%
PATRULLAJE POLICIAL POR SECTOR	81	SECTOR	5,349	5,258	5,258	2,643,690,408	98.8%	2,574,195,713	98.8%	2,574,195,713	98.8%
UNIDADES ESPECIALIZADAS CON LAS CONDICIONES BASICAS PARA OPERACIONES POLICIALES						**3,278,738**	**0.1%**	**3,790,237**	**0.1%**	**4,038,594**	**0.1%**
MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	19	UNIDAD ESPECIALIZADA	152	160	160	531,613	16.2%	603,378	15.9%	603,378	7.0%
MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	24	UNIDAD ESPECIALIZADA	74	77	77	2,747,125	83.8%	3,186,859	84.1%	3,435,216	85.1%
Inversión	161					**143,065,196**	**2.7%**	**134,891,901**	**2.6%**	**111,469,208**	**2.2%**
TOTALES						**5,241,828,430**	**100.0%**	**5,118,956,492**	**100.0%**	**5,097,363,112**	**100.0%**

6.4.2 PP 0031: Reducción del tráfico ilícito de drogas

Este programa orientado a reducir el tráfico ilícito de drogas (TID), contempla tres productos además de acciones comunes y un conjunto de inversiones. Los productos están relacionados con operaciones de interdicción del TID, la reducción de cultivos de coca y las intervenciones de procuraduría en los procesos judiciales relacionados con el TID y lavado de activos.

Las operaciones de interdicción del TID, constituye el producto más importante en términos financieros, incluye un conjunto de actividades como: investigaciones científicas para la detección de innovaciones tecnológicas en la producción de drogas ilícitas, el planeamiento y ejecución de operaciones policiales contra el TID, el control e intervención en garitas, investigaciones policiales contra el TID, insumos químicos y productos fiscalizados, así como el soporte aéreo para la interdicción, la custodia, traslado y entrega de la droga decomisada, capacitación, especialización y reentrenamiento del personal policial del sistema antidrogas, la recepción, almacenamiento y destrucción de la droga decomisada y la destrucción y disposición final de insumos químicos y productos fiscalizados.

En el marco de este Programa Presupuestal, participan 04 Unidades Ejecutoras, las cuales han programado 35, 34 y 34 actividades operativas y 04 actividades de inversión en cada año, para los años 2023, 2024 y 2025, respectivamente.

Destaca la siguiente programación:

- Ejecución de 990 operaciones de seguridad para la reducción de las áreas de cultivo ilícito de hoja de coca en cada año.
- Reducción de 25,000 hectáreas de plantaciones ilegales de coca y destrucción de almácigos de coca en cada año.
- Ejecución de 3,754 horas de vuelo de soporte aéreo para la reducción de las áreas de cultivo de hoja de coca.
- Ejecución de 68,713 kilogramos de custodia, traslado y entrega de la droga decomisada, para cada año (2023-2025).

Tabla N° 8
Programación física y financiera en el marco del Programa Presupuestal 0031
(En unidades, soles y % de participación)

Producto / actividad Presupuestal	N° de Actividades Operativas	Unidad de Medida	PROGRAMACIÓN FÍSICA			PROGRAMACIÓN DE COSTEO					
			2023	2024	2025	2023	%	2024	%	2025	%
ACCIONES COMUNES						**11,484,063**	**3.5%**	**11,484,063**	**3.6%**	**11,484,063**	**3.6%**
GESTION DEL PROGRAMA	1	ACCION	12	12	12	7,439,838	2.3%	7,439,838	2.3%	7,439,838	2.3%
SEGUIMIENTO Y EVALUACION DEL PROGRAMA	1	INFORME	16	16	16	359,225	0.1%	359,225	0.1%	359,225	0.1%
MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE BASES Y LOCALES ANTIDROGAS A NIVEL NACIONAL	1	LOCAL	10	10	10	3,685,000	1.1%	3,685,000	1.1%	3,685,000	1.1%
OPERACIONES DE INTERDICCION CONTRA EL TRAFICO ILICITO DE DROGAS						**259,791,012**	**79.6%**	**249,443,314**	**77.3%**	**249,443,314**	**77.3%**
INVESTIGACIONES CIENTIFICAS PARA LA DETECCION DE INNOVACIONES TECNLOGICAS EN LA PRODUCCION DE DROGAS ILICITAS	1	INVESTIGACION	4	4	4	429,962	0.1%	429,962	0.1%	429,962	0.1%
PLANEAMIENTO Y EJECUCION DE OPERACIONES POLICIALES CONTRA	9	OPERACION	8,653	8,653	8,653	33,052,758	10.1%	33,052,758	10.2%	33,052,758	10.2%

Producto / actividad Presupuestal	N° de Actividades Operativas	Unidad de Medida	PROGRAMACIÓN FÍSICA			PROGRAMACIÓN DE COSTEO					
			2023	2024	2025	2023	%	2024	%	2025	%
EL TRAFICO ILICITO DE DROGAS											
CONTROL E INTERVENCION DE GARITAS	1	OPERACION	3,714	3,714	3,714	8544661.76	2.6%	8,544,662	2.6%	8,544,662	2.6%
INVESTIGACIONES POLICIALES CONTRA EL TRAFICO ILICITO DE DROGAS E INSUMOS QUIMICOS Y PRODUCTOS FISCALIZADOS	3	INVESTIGACION	1,063	1,063	1,063	206,027,793	63.2%	194,768,251	60.4%	194,768,251	60.4%
SOPORTE AEREO PARA LA INTERDICCION CONTRA EL TRAFICO ILICITO DE DROGAS	1	HORA DE VUELO	819	819	819	7,367,426	2.3%	8,606,268	2.7%	8,606,268	2.7%
CAPACITACION, ESPECIALIZACION Y REENTRENAMIENTO DEL PERSONAL POLICIAL DEL SISTEMA ANTIDROGAS	2	PERSONA	875	715	715	1,297,380	0.4%	970,382	0.3%	970,382	0.3%
CUSTODIA, TRASLADO Y ENTREGA DE LA DROGA DECOMISADA	1	KILOGRAMO	70,615	142,518	143,237	1,128,401	0.3%	1,128,401	0.3%	1,128,401	0.3%
RECEPCION, ALMACENAMIENTO Y DESTRUCCION DE LA DROGA DECOMISADA		KILOGRAMO	70,615	70,615	70,615	1,210,630	0.4%	1,210,630	0.4%	1,210,630	0.4%
DESTRUCCION Y DISPOSICION FINAL DE INSUMOS QUIMICOS Y PRODUCTOS FISCALIZADOS	1	KILOGRAMO	20,000	20,000	20,000	732,000	0.2%	732000	0.2%	732000	0.2%
HECTAREAS REDUCIDAS DE CULTIVOS ILICITOS DE HOJA DE COCA						**29,523,538**	**9.1%**	**36,192,263**	**11.2%**	**36,192,263**	**11.2%**
OPERACIONES DE SEGURIDAD PARA LA REDUCCION DE LAS AREAS DE CULTIVO ILICITO DE HOJA DE COCA	1	OPERACION	990	990	990	22,653,849	6.9%	22,653,849	7.0%	22,653,849	7.0%
REDUCCION DE HECTAREAS DE PLANTACIONES ILEGALES DE COCA Y DESTRUCCION DE ALMACIGOS DE COCA	1	HECTAREA	25,000	25,000	25,000	300,000	0.1%	300,000	0.1%	300,000	0.1%
SOPORTE AEREO PARA LA REDUCCION DE LAS AREAS DE CULTIVO ILICITO DE HOJA DE COCA	1	HORA DE VUELO	3,724	3,724	3,724	6,103,889	1.9%	12,772,614	4.0%	12,772,614	4.0%
ASISTENCIA A LA POBLACION POR EL PROGRAMA DE RESPONSABILIDAD SOCIAL	1	PERSONA	18,000	18,000	18,000	465,800	0.1%	465,800	0.1%	465,800	0.1%
PROCESOS JUDICIALES CON INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS						**14,566,251**	**4.0%**	**14,566,251**	**4.0%**	**14,566,251**	**4.4%**
INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS EN LAS DILIGENCIAS DE INVESTIGACION PRELIMINAR	1	EXPEDIENTE	870	870	870	2,791,570	0.9%	2,791,570	0.9%	2,791,570	0.9%

Producto / actividad Presupuestal	N° de Actividades Operativas	Unidad de Medida	PROGRAMACIÓN FÍSICA			PROGRAMACIÓN DE COSTEO					
			2023	2024	2025	2023	%	2024	%	2025	%
INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS EN LAS DILIGENCIAS DEL PROCESO JUDICIAL	1	PROCESO	2,250	2,250	2,250	1,723,321	0.5%	1,723,321	0.5%	1,723,321	0.5%
INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS EN LA EJECUCION DE SENTENCIA	1	PROCESO	2,800	2,800	2,800	8,662,116	2.7%	8,662,116	2.7%	8,662,116	2.7%
TOTAL						**315,364,864**	**100%**	**311,685,891**	**100%**	**311,685,891**	**100%**

6.4.3 PP 0032: Lucha contra el terrorismo

Este programa, está orientado a enfrentar el terrorismo en el país, comprende tres productos y acciones comunes. Los productos están relacionados con operaciones y acciones militares y policiales, el desarrollo de las capacidades operativas de las fuerzas del orden y las intervenciones de la Procuraduría en los procesos judiciales por delitos de terrorismo.

Las operaciones policiales contra el terrorismo concentran la mayor parte del financiamiento en el marco de este programa, alrededor del 82.23% del costo total.

En este Programa Presupuestal participan 04 Unidades Ejecutoras, las cuales han programado 23 actividades operativas, que incluyen 2 proyectos, destacando la programación siguiente:

- Ejecución de 664, 662 y 662 operaciones y acciones policiales anuales, para los años 2023, 2024 y 2025 respectivamente.
- Capacitación de 160, 160 y 160 efectivos policiales para los años 2023, 2024 y 2025 y 1,530 informes anuales de intervenciones en los procesos judiciales de la Procuraduría Pública contra Delitos de Terrorismo.

Tabla N° 9
Programación física y financiera en el marco del Programa Presupuestal 0032
(En unidades, soles y % de participación)

Producto/Actividad Presupuestal	# Actividades Operativas	PROGRAMACIÓN FÍSICA				PROGRAMACIÓN DE COSTEO					
		Unidad de medida	2023	2024	2025	2023	%	2024	%	2025	%
ACCIONES COMUNES						997,191	**0.70%**	**1,017,380**	**0.74%**	**1,068,250**	**0.90%**
GESTIÓN DEL PROGRAMA	1	Acción	12	12	12	870,141	87.26%	694,661	84.54%	694,661	84.54%
SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	1	Informe	6	6	6	127,050	12.74%	127,050	15.46%	127,050	15.46%
FUERZAS DEL ORDEN CON CAPACIDADES OPERATIVAS ADECUADAS						**436,980**	**0.31%**	**458,830**	**0.34%**	**481,770**	**0.41%**
CAPTACION Y CAPACITACION DEL PERSONAL DE LAS FUERZAS DEL ORDEN	1	Persona	160	160	160	153,325	35.09%	160,991	35.09%	169,040	35.09%
MANTENIMIENTO DE INSTALACIONES MILITARES Y POLICIALES	1	Instalación	3	3	3	181,650	41.57%	190,733	41.57%	200,269	41.57%
MANTENIMIENTO Y REPARACION DE ARMAMENTO, MATERIAL Y EQUIPOS	1	Unidad Implementada	5	5	5	102,005	23.34%	107,106	23.34%	112,461	23.34%
OPERACIONES Y ACCIONES MILITARES Y POLICIALES						**114,563,742**	**82.23%**	**114,705,979**	**83.81%**	**114,855,329**	**96.61%**
OPERACIONES DE INFORMACION Y SENSIBILIZACION	1	Operación	250	250	250	940,606	0.82%	987,636	0.86%	1,037,018	0.90%
PLANEAMIENTO Y EJECUCION DE LAS OPERACIONES Y ACCIONES POLICIALES	9	Operación	414	412	412	113,623,136	99.18%	113,718,343	99.14%	113,818,311	99.10%
PROCESOS JUDICIALES CON INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA DELITOS POR TERRORISMO						**2,437,092**	**1.75%**	**2,459,287**	**1.80%**	**2,479,542**	**2.09%**
INTERVENCION DE LA PROCURADURIA EN LA ETAPA DE INVESTIGACION PRELIMINAR	1	Proceso	750	750	750	1,015,705	41.68%	1,026,439	41.74%	1,034,155	41.71%
INTERVENCION DE LA PROCURADURIA EN LA ETAPA JUDICIAL	1	Proceso	160	160	160	645,307	26.48%	651,987	26.51%	661,767	26.69%
INTERVENCION DE LA PROCURADURIA EN LA ETAPA DE EJECUCION DE SENTENCIAS	1	Proceso	620	620	620	776,080	31.84%	780,860	31.75%	783,620	31.60%
CONSTRUCCION E IMPLEMENTACION DE LA BASE CONTRATERRORISTA DINOES SAN JOSE DE SECCE Y COMISARIA PNP D SAN JOSE DE SECCE, DISTRITO DE SANTILLANA, PROVINCIA DE HUANTA - AYACUCHO						**3,584,737.00**	**5.5%**	**4,897,063.00**	**7.5%**	**0**	**0.0%**
MEJORAMIENTO DE INFRAESTRUCTURA DE SEGURIDAD INTERNA	4	Expediente técnico	1			3,584,737.00	100.0%				
		Equipo		1				339,616.00	6.9%		
		Obra		1				4,489,447.00	91.7%		
		Supervisión		1				68,000.00	1.4%		
MEJORAMIENTO E IMPLEMENTACION DE LA UNIDAD PNP FRENTE POLICIAL DEL VALLE DE LOS RIOS APURIMAC, ENE Y MANTARO, EN EL DISTRITO DE PICHARI, PROVINCIA DE LA CONVENCION, DEPARTAMENTO DE CUSCO						**18,229,213**	**100.00 %**	**18,229,213**	**100.00 %**	**18,229,213**	**100.00 %**
ADQUISICION DE EQUIPOS	1	Equipo	20	20	20	18,229,213	100.00%	18,229,213	100.00%	18,229,213	100.00 %
TOTAL						**139,318,174**	**100%**	**136,870,689**	**100%**	**118,884,891**	**100%**

6.4.4 PP 0068: Reducción de la vulnerabilidad y atención de emergencias por desastres

Este programa multisectorial que articula las intervenciones de las entidades públicas de los tres niveles de gobierno busca reducir la vulnerabilidad de la población y sus medios de vida y el desarrollo de capacidades del Estado y la población para atender las emergencias por desastres de origen natural y humano. El MININTER, como entidad de primera respuesta participa en el producto: Capacidad instalada para la preparación y repuesta frente a emergencias y desastres. En este Programa Presupuestal interviene 15 Unidades Ejecutoras del MININTER, las cuales han programado 39 actividades operativas; destacando la implementación de 70 brigadas frente a emergencias y desastres.

Tabla N° 10

Programación física y financiera en el marco del Programa Presupuestal 0068
(En unidades, soles y % de participación)

PRODUCTO/ACTIVIDAD PRESUPUESTAL	Nº ACTIVIDADES	UNIDAD DE MEDIDA	PROGRAMACIÓN FISICA			PROGRAMACION DE COSTEO					
			2023	2024	2025	2023	%	2024	%	2025	%
ACCIONES COMUNES						359,154.00	2%	359,154.00	3%	359,154.00	3%
EJECUCIÓN DEL MONITOREO, SUPERVISIÓN Y EVALUACIÓN DE PRODUCTOS Y ACTIVIDADES EN GESTIÓN DE RIESGO DE DESASTRES	1	INFORME TECNICO	30	30	30	359,154.00	2%	359,154.00	3%	359,154.00	3%
CAPACIDAD INSTALADA PARA LA PREPARACION Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES						**19,245,886.40**	**97%**	**10,084,146.84**	**95%**	**10,085,275.86**	**95%**
DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	30	BRIGADA	70	68	68	18,168,937.40	92%	9,060,539.84	85%	9,061,668.86	85%
	6	INTERVENCION	844	844	844	558,302.00	3%	504,960.00	5%	504,960.00	5%
	1	REPORTE	36	36	36	518,647.00	3%	518,647.00	5%	518,647.00	5%
MEJORAMIENTO DE LOS SERVICIOS DE SALVAMENTO, RESCATE Y AUXILIO EN EL MEDIO ACUATICO DE LA UNIDAD DE SALVATAJE DE LA PNP EN EL DEPARTAMENTO DE LIMA Y LA PROVINCIA CONSTITUCIONAL DEL CALLAO						**219,104.00**	**1%**	**219,104.00**	**2%**	**219,104.00**	**2%**
ADQUISICIÓN DE EQUIPOS	1	EQUIPO	1	1	1	219,104.00	1%	219,104.00	2%	219,104.00	2%
TOTAL						**19,824,144.40**	**100%**	**10,662,404.84**	**100%**	**10,663,533.86**	**100%**

6.4.5 PP 0086: Mejora de los servicios de justicia penal

Este programa multisectorial que articula las intervenciones de los operadores del sistema de justicia penal, busca una justicia más accesible, célere, transparente y garantista de los derechos de las partes procesales. En el marco de este programa se viene implementando el nuevo Código Procesal Penal que implica una gran reforma del sistema de justicia penal. El Ministerio del Interior participa en tres productos relacionados con la investigación policial de los delitos y faltas, las detenciones por mandato y la asistencia y protección de víctimas, testigos, peritos y colaboradores.

La investigación policial constituye el producto más importante en términos financieros y concentra el 88% del costo total de este programa.

En este Programa Presupuestal participan 15 Unidades Ejecutoras, las cuales han programado 529 actividades operativas, que incluyen 59 actividades de inversión; destaca la programación de 151,872 (año 2023) 146,340 (año 2024) y 146,683 (año 2025) informes de investigación, respectivamente.

Tabla N° 12

Programación física y financiera en el marco del Programa Presupuestal 0086 (En unidades, soles y % de participación)

Producto/Actividad Presupuestal	# Actividades Operativas e Inversiones	PROG. FÍSICA				PROGRAMACIÓN DE COSTEO					
		Unidad de medida	2023	2024	2025	2023	%	2024	%	2025	%
ACCIONES COMUNES						**45,252,012**	**5.45%**	**37,664,798**	**4.93%**	**39,201,051**	**5.18%**
CAPACITACION A JUECES, FISCALES, DEFENSORES PUBLICOS Y POLICIAS	3	PERSONA	200	200	200	44,952,012	99.34%	37,264,798	98.94%	38,701,051	98.72%
GESTION DEL PROGRAMA	50	INFORME	12	12	12	300,000	0.66%	400,000	1.06%	500,000	1.28%
DELITOS Y FALTAS CON INVESTIGACION POLICIAL						**704,756,229**	**84.94%**	**682,294,323**	**89.28%**	**680,528,524**	**89.95%**
ANALISIS DE LAS EVIDENCIAS EN LABORATORIO	91	INFORME	359,965	399,322	404,412	38,654,105	5.48%	42,507,908	6.23%	43,637,077	6.41%
INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	148	INFORME	151,872	146,340	146,683	656,712,339	93.18%	634,408,400	92.98%	631,513,432	92.80%
OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION	65	OPERATIVO POLICIAL	7,872	59,718	6,072	9,389,785	1.33%	5,378,015	0.79%	5,378,015	0.79%
DETENCIONES POR MANDATO						**14,039,669**	**1.69%**	**12,591,007**	**1.65%**	**12,366,007**	**1.63%**
CAPTURA, DETENCION Y TRASLADO DE PERSONAS REQUISITORIADAS	85	DETENCION	18,044	18,286	18,548	13,911,449	99.09%	12,462,787	98.98%	12,237,787	98.96%
DETENCION POR DISPOSICION DE AUTORIDAD COMPETENTE	15	DETENCION	1,252	1,364	1,476	128,220	0.91%	128,220	1.02%	128,220	1.04%
VICTIMAS, TESTIGOS, PERITOS Y COLABORADORES CON ASISTENCIA Y PROTECCION						**570,180**	**0.07%**	**424,405**	**0.06%**	**424,405**	**0.06%**
EJECUTAR LAS MEDIDAS DE PROTECCION DISPUESTAS POR LA AUTORIDAD COMPETENTE	13	PERSONA PROTEGIDA	115	55	55	570,180	100.00%	424,405	100.00%	424,405	100.00%
INVERSIÓN	**59**					**65,138,427**	**7.85%**	**31,249,646**	**4.09%**	**24,043,722**	**3.18%**
TOTAL						**829,756,516**	**100.00%**	**764,224,179**	**100.00%**	**756,563,708**	**100.00%**

6.4.6 PP 0128: Reducción de la minería ilegal

Este programa multisectorial que articula las intervenciones de diversas entidades del nivel de gobierno nacional, se orienta a la reducción de la minería ilegal que genera la degradación ambiental y un conjunto de actividades ilícitas en diversas zonas del país. El Ministerio del Interior

participa en dos productos relacionados con la detección de la minería ilegal y la erradicación y sanción de la minería ilegal.

Este último producto concentra, para los años 2023 al 2025, en promedio, el 97.87 del costo total del programa. Incluye un conjunto de actividades como operaciones policiales de control e intervención de garitas y puntos de control, operaciones de interdicción contra la minería ilegal en zonas de extracción e intervenciones de la procuraduría en procesos judiciales.

En este Programa Presupuestal participan 16 Unidades Ejecutoras, las cuales han programado 34 actividades operativas; destaca la programación de aproximadamente, en promedio, de 456 operativos en garitas y puntos de control y 3991 operativos de interdicción contra la minería ilegal en zonas de extracción.

Tabla N° 13

Programación física y financiera en el marco del Programa Presupuestal 0128
(En unidades, soles y % de participación)

Producto/Actividad Presupuestal	# Actividades Operativas	PROGRAMACIÓN FÍSICA				PROGRAMACIÓN DE COSTEO					
		Unidad de medida	2023	2024	2025	2023	%	2024	%	2025	%
ACCIONES COMUNES						**1,672,799**	1.95%	**153,000**	**0.20%**	**153,000**	**0.20%**
GESTIÓN DEL PROGRAMA	3	Acción	24	24	24	1,632,799	1.91%	153,000	0.20%	153,000	0.20%
SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	1	Informe	4	4	4	40,000	0.05%	0	0.00%	0	0.00%
DETECCION DE LA MINERIA ILEGAL						**147,013**	0.17%	**31,000**	**0.04%**	**31,000**	**0.04%**
DILIGENCIAS PERICIALES E INVESTIGACIONES POLICIALES CONTRA LA MINERIA ILEGAL	2	Informe	84	24	24	147,013	0.17%	31,000	0.04%	31,000	0.04%
ERRADICACION Y SANCION DE LA MINERIA ILEGAL						**83,769,754**	97.87%	**77,516,048**	**99.76%**	**77,517,020**	**99.76%**
INTERVENCIÓN DE LA PROCURADURÍA DE ORDEN PÚBLICO CONTRA LA MINERÍA ILEGAL EN LA INVESTIGACIÓN PRELIMINAR, PROCESO JUDICIAL Y EJECUCIÓN DE SENTENCIA	1	Proceso	12	12	12	438,012	0.51%	454,218	0.58%	454,218	0.58%
OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION	1	Acción	1	1	1	43,200	0.05%	51,200	0.07%	51,200	0.07%
	1	Hora de vuelo	190	190	190	3,265,656	3.82%	936,564	1.21%	936,564	1.21%
	22	Operativos	3991	388	388	79,431,869	92.81%	75,993,932	97.80%	75,994,904	97.80%
OPERACIONES POLICIALES DE CONTROL E INTERVENCION DE GARITAS Y PUNTOS DE CONTROL	3	Operativos	456	420	420	591,017	0.69%	80,134	0.10%	80,134	0.10%
TOTAL						**85,589,566**	**100%**	**77,700,048**	**100%**	**77,701,020**	**100%**

6.4.7 PP 0139: Disminución de la incidencia de conflictos, protestas, movilizaciones sociales violentas que alteran el orden público

Este programa tiene como fin de mantener el orden público para el normal funcionamiento del Estado y la sociedad, para lo cual ha establecido en su diseño tres productos y 2 proyectos. El primero, se refiere a la vigilancia y el control de los eventos públicos, el segundo se orienta al desarrollo de capacidades en la población para la prevención de conflictos y eventos adversos. El tercer producto comprende las intervenciones de la procuraduría en la defensa de los intereses del Estado cuando se atenta contra el orden público. Los 2 proyectos realizarán el mejoramiento de las operaciones tácticas aéreas de la Dirección de Aviación Policial en el ámbito oriental del Perú, y se mejorará el servicio de control de disturbios civiles a nivel nacional.

El producto relacionado con el control y la vigilancia de los eventos públicos concentra en promedio el 90.8% del costo total de lo programado en cada periodo y comprende la ejecución de cuatro grandes actividades: i) Operaciones policiales de control y vigilancia, que concentra el mayor porcentaje respecto del costo total del producto (98%), seguido por las ii) Actividades de inteligencia para obtener información de posibles riesgos, el iii) Entrenamiento y capacitación del personal policial y iv) Investigaciones policiales para identificar y denunciar autores de actos violentos en los conflictos sociales.

En este Programa Presupuestal participan 15 Unidades Ejecutoras, las cuales han programado 62 actividades operativas por año y un total de 188 en el periodo 2023-2025. En la siguiente tabla, de manera agregada, se presenta la programación de metas físicas y el costeo de actividades:

Tabla N° 14

Programación física y financiera en el marco del Programa Presupuestal 0139
(En unidades, soles y % de participación)

Producto/Actividad Presupuestal	# Actividades Operativas e Inversiones	PROG. FÍSICA				PROGRAMACIÓN DE COSTEO					
		Unidad de medida	2022	2023	2024	2022	%	2023	%	2024	%
Acciones comunes						**11,652,561**	**1.9%**	**11,652,561**	**1.9%**	**11,652,561**	**1.9%**
Gestión del programa	2	Acción	24	24	24	9,844,896	84.5%	9,844,896	84.5%	9,844,896	84.5%
Seguimiento y evaluación del programa	1	Informe	12	12	12	1,807,665	15.5%	1,807,665	15.5%	1,807,665	15.5%
Eventos públicos vigilados y controlados						***564,537,050***	***89.4%***	***551,040,745***	***90.8%***	***551,044,824***	***90.8%***
Actividades de inteligencia para obtener información de posibles riesgos	4	Nota informativa	96,000	50,400	52,800	12,287,868	2.2%	2,384,443	0.4%	2,384,443	0.4%
Entrenamiento y capacitación del personal	2	Persona	60	60	60	2,367,350	0.4%	2,367,350	0.4%	2,367,350	0.4%
Operaciones policiales para controlar y vigilar los eventos públicos	38	Evento	9,092	9,352	9,352	547,572,770	97.0%	543,640,327	98.7%	543,644,406	98.7%
Investigaciones policiales para identificar y denunciar autores de actos violentos en los conflictos sociales	4	Informe	80	80	80	2,309,063	0.4%	2,648,625	0.5%	2,648,625	0.5%
Población con capacidades adecuadas para la prevención de conflictos y eventos adversos que alteran el orden público						**3,376,751**	**0.7%**	**3,376,351**	**0.8%**	**3,376,351**	**0.8%**
Sensibilización e información para la prevención y gestión de los conflictos y eventos adversos que alteran el orden público	5	Persona	2,700	2,700	2,700	3,990.229	100%	3,990.229	100%	3,990.229	100%

Intervención de la procuraduría en la defensa de los intereses del Estado cuando se atenta contra el orden público						**4,437,039**	**0.6%**	**4,437,039**	**0.6%**	**4,437,039**	**0.6%**
Participación de la Procuraduría Pública en la investigación preliminar	1	Expediente	215	215	215	1,479,013	33.3%	1,479,013	33.3%	1,479,013	33.3%
Participación de la Procuraduría Pública en la etapa judicial	2	Proceso	74	74	74	1,479,013	33.3%	1,479,013	33.3%	1,479,013	33.3%
Participación de la Procuraduría Pública en el proceso de ejecución de sentencias	1	Proceso	8	8	8	1,479,013	33.3%	1,479,013	33.3%	1,479,013	33.3%
Inversión	**2**	**Equipo**	**2**	**2**	**2**	**27,577,910**	**4.5%**	**27,577,910**	**4.6%**	**27,577,910**	**4.6%**
TOTAL						**612,194,789**	**100%**	**598,698,484**	**100%**	**598,702,563**	**100%**

6.4.8 PP 1002: Reducción de la Violencia Contra la Mujer

La violencia familiar y sexual constituye uno de los mayores problemas para las mujeres y los niños, niñas y adolescentes en el país. El programa presupuestal está orientado a reducir la violencia familiar en sus múltiples variantes y niveles de agresión sufrida por las víctimas.

El Ministerio del Interior participa en dos de los doce productos del programa, el relacionado con las Mujeres víctimas con medidas de protección efectivas.

Se ha programado dar medidas de protección permanente para víctimas de violencia a 230,437 personas en el año 2023 y 217,721 personas en los años 2024 y 2025. Asimismo, se ha programado resolver 60 mil expedientes por cada uno de los 3 años haciendo un total de 180 mil en el periodo 2023 al 2025.

Adicionalmente se estima que se van a detener 4,219 personas anualmente por orden judicial que incumplen medidas de protección.

La actividad presupuestal medidas de protección permanentes para víctimas de violencia constituye el más importante en términos financieros y concentra el 95.9% del costo total de este programa.

En este Programa Presupuestal participan 7 unidades ejecutoras, las cuales han programado 66 actividades operativas para los 3 años, 22 actividades por cada año.

Tabla N° 11

Programación física y financiera en el marco del Programa Presupuestal 1002
(En unidades, soles y % de participación)

Producto/Actividad Presupuestal	# Actividades Operativas e Inversiones	PROG. FÍSICA				PROGRAMACIÓN DE COSTEO					
		Unidad de medida	2023	2024	2025	2022	%	2023	%	2024	%
MUJERES VICTIMAS CON MEDIDAS DE PROTECCION EFECTIVAS						**5,110,684**	**100%**	**5,110,684**	**100%**	**5,110,684**	**100%**
DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	24	PERSONA	4219	4219	4219	211,180	4.1%	211,180	4.1%	211,180	4.1%
MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	42	EXPEDIENTE RESUELTO	60,000	60,000	60,000	966,621	18.9%	966,621	18.9%	966,621	18.9%
		PERSONA	230,437	217,721	217,721	3,932,883	77.0%	3,932,883	77.0%	3,932,883	77.0%
TOTAL						**5,110,684**	**100.00%**	**5,110,684**	**100.00%**	**5,110,684**	**100.00%**

6.4 ANÁLISIS COMPARATIVO DEL POI MULTIANUAL 2023-2025

En esta sección se presenta el análisis comparativo del POI Multianual 2023-2025 con la asignación presupuestal del año fiscal 2023, lo cual permite apreciar la demanda global de recursos de las Unidades Ejecutoras, que puede ser objeto de una demanda adicional, en el caso que la Asignación Presupuestaria Multianual (APM) no cubra las expectativas de recursos.

En términos generales, el costeo del POI para el año fiscal 2023 asciende a S/ 14,490,878,494, siendo superior en 35.6% al PIA del año fiscal 2022 con una asignación de S/ 10, 682,663, 255.

6.5.1 Comparativo de la programación a nivel de Objetivos Estratégicos Institucionales

A nivel de Objetivos Estratégicos Institucionales (OEI), los objetivos con prioridad N° 1 y prioridad N° 8 son los que concentran la mayor programación de recursos, sin embargo, el monto programado, así como la participación de cada uno varía significativamente.

El objetivo con prioridad N°1 registra un monto de S/ 3,560, 994,886 soles en el PIA 2022, mientras que en la programación del año 2023 registra un monto de S/ 6,977,185,559 soles, lo que representa un incremento del 96%. Por otro lado, la participación de este objetivo pasa de 33.3% en el PIA 2022 al 48.1% en el POI 2023. Estas variaciones se explican principalmente por los recursos programados para el cierre de brechas de infraestructura, equipamiento y unidades móviles para las comisarías y unidades especializadas de la PNP.

Por su parte, el objetivo con prioridad N° 8 registra una asignación de S/ 5, 496, 853,242 soles en el PIA 20222, mientas que en el POI 2023 registra una programación de S/ 6,088,880,224 soles, que representa un incremento de 11%. Por otro lado, la participación de este objetivo pasa de 51.5% en el PIA 2021 al 42.0% en el año 2023.

La siguiente tabla permite comparar los montos programados, así como la participación de cada uno de los objetivos:

Tabla N° 15

Programación año 2023 vs POI 2022
Comparativo de la programación a nivel de objetivos estratégicos
(En unidades, soles y % de participación)

Prioridad	Objetivo Estratégico Institucional	# Actividades operativas e inversiones	Costeo 2022	%	# Actividades operativas e inversiones	Costeo 2023	%
1	OEI N° 01 Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.	750	3,560,994,886	33.3	756	6,977,185,559	48.1
2	OEI N° 02 Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.	46	6,700,116	0.1	37	19,090,829	0.1
3	OEI N° 3 Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.	15	1,826,126	0.0	23	2,135,840	0.0
4	OEI N° 4 Reducir la criminalidad organizada a nivel nacional en beneficio de la población.	282	780,285,157	7.3	263	554,574,934	3.8
5	OEI N° 5 Reducir el terrorismo en todas sus modalidades en el ámbito nacional.	20	53,139,257	0.5	17	47,667,404	0.3
6	OEI N° 06 Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.	49	268,156,021	2.5	36	135,265,742	0.9
7	OEI N° 07 Disminuir la incidencia de actos violentos en conflictos protestas y movilizaciones sociales a nivel nacional.	71	514,708,450	4.8	52	659,555,993	4.6
8	OEI N° 08 Fortalecer la gestión institucional en el Ministerio del Interior.	668	5,496,853,242	51.5	567	6,088,880,224	42.0
9	N° 09 Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.	0	0	0.0	6	6,521,968	0.0
TOTAL		**1,901**	**10,682,663,255**	**100.0**	**1,757**	**14,490,878,494**	**100.0**

6.5.2 Comparativo de la programación a nivel de Fuentes de Financiamiento

En el 2023 a nivel de fuentes de financiamiento, los Recursos Ordinarios (RO) concentran la mayor programación (92.78%), seguido de la fuente de financiamiento Donaciones y Transferencias (DT) (4.39%). Comparativamente la fuente Recursos Ordinarios pasa de S/ 10,254,906,481 soles en el PIA 2022 a S/ 13, 444,892,300 soles en el POI 2023, representando una variación de +31.1%.

Una variación importante en la Programación de la programación del año 2023 es respecto a la fuente de financiamiento Donaciones y Transferencias que pasa de S/ 24,482,163 soles en el PIA 2022 a S/. 635,940,209 POI 2023 representado una variación muy significativa.

La siguiente tabla permite comparar la programación a nivel de fuentes de financiamiento en cuanto a montos y participación.

Tabla N° 16

Programación 2023 vs Presupuesto 2022
Comparativo de la programación financiera a nivel de fuentes de financiamiento
(En soles y % de participación)

Fuente de Financiamiento	PIA 2022 (A)	%	PIM 2022 (B)	%	POI 2023 (C)	%	DIF.PIA (C) - (A)	DIF. PIM (C) - (B)
Recursos Ordinarios	10,254,906,481	**96.0%**	10,267,157,117	**95.0%**	13,444,892,300	**92.78%**	3,189,985,819	3,177,735,183
Recursos directamente recaudados	331,352,105	**3.1 %**	406,433,536	**3.76%**	359,062,302	**2.48%**	27,710,197	-47,371,234
Recursos por operaciones Oficiales de Crédito	58,483,410	**0.55 %**	58,483,410	**0.54%**	42,459,258	**0.29%**	-16,024,152	-16,024,152
Donaciones y Transferencias	24,482,163	**0.23%**	43,557,427	**0.40%**	635,940,209	**4.39%**	611,458,046	592,382,782
Recursos determinados	13,439,096	**0.13%**	26,055,644	**0.24%**	8,524,425	**0.06%**	-4,914,671	-17,531,219
TOTAL	**10,682,663,255**	**100%**	**10,801,687,134**	**100%**	**14,490,878,494**	**100%**	**3,808,215,239**	**3,689,191,360**

6.5.1 Comparativo de la programación a nivel de Genéricas de Gasto

A nivel de Genéricas de Gastos, personal y obligaciones sociales, pensiones y otras prestaciones sociales y bienes y servicios concentran la mayor programación en el presupuesto 2022 (97%) y en la programación del año 2023 (96%)

En cuanto a montos, personal y obligaciones sociales en la programación del año 2023 registra una disminución de S/ 55,069,749 soles respecto al PIA 2022 y respecto al PIM del 2022 una disminución de S/ 64,239,563; mientras que su participación pasa de 69.18% en el PIA 2022 a 50.62% en la programación del año 2023.

El detalle de las variaciones en cuanto a montos y participación se presenta en la siguiente tabla:

Tabla N° 17

Programación 2023 vs Presupuesto 2022
Comparativo de la programación financiera a nivel de genérica de gastos
(En soles y % de participación)

Genérica de gasto	PIA 2022	%	PIM 2022	%	POI 2023	%	DIF.PIA	DIF. PIM
	(A)		(B)		(C)		(C) - (A)	(C) - (B)
5-21. Personal y obligaciones sociales	7,389,872,906	**69.18%**	7,399,042,720	**68.50%**	7,334,803,157	**50.62%**	-55,069,749	-64,239,563
5-22. Pensiones y otras prestaciones sociales	1,483,201,347	**13.88%**	1,483,600,647	**13.73%**	1,483,578,827	**10.24%**	377,480	-21,820
5-23. Bienes y servicios	1,519,109,159	**14.22%**	1,534,129,288	**14.20%**	5,068,352,786	**34.98%**	3,549,243,627	3,534,223,498
5-24. Donaciones y transferencias	0	**0.00%**	51455931	**0.48%**	1,592,841	**0.01%**	1,592,841	-49,863,090
5-25. Otros gastos	72,331,140	**0.68%**	76,557,272	**0.71%**	52,836,175	**0.36%**	-19,494,965	-23,721,097
6-26. Adquisición de activos no financieros	218,148,703	**2.04%**	256,901,276	**2.38%**	549,714,708	**3.79%**	331,566,005	292,813,432
TOTAL	**10,682,663,255**	**100.00%**	**10,801,687,134**	**100.00%**	**14,490,878,494**	**100.00%**	**3,808,215,239**	**3,689,191,360**

6.5.2 Comparativo de la programación a nivel de Categorías Presupuestales

A nivel de categorías presupuestales, se aprecia un incremento en la programación la programación del año 2023, pasando de un PIA de S/ 10,682,663,255 en el año 2022 a S/ 14,490,878,493.51 en el año 2023, principalmente por las categorías presupuestales Asignaciones presupuestales que no resultan en producto (APNOP).

Dentro de los programas presupuestales, el mayor incremento se aprecia en el PP 0030 Reducción de delitos y faltas que afectan la seguridad ciudadana, que concentra la mayor programación de recursos (36.2% del total del pliego). Esta categoría presupuestal registra un incremento en cuanto a montos, pasando de S/ 3,557,494,678 en el PIA 2022 a S/ 5,243,046,836.45 en la programación del año 2023.

La categoría presupuestal Acciones Centrales cuenta con un PIA 2022 de S/ 1,330,876,482 mientras que en la programación del año 2023 se ha programado S/ 1,364,705,599.59.

Por otro lado, la categoría presupuestal Asignaciones presupuestales que no resultan en productos (APNOP) muestra un incremento, pasando de un PIA en el año 2022 de S/ 4,167,801,886 a S/ 5,925,434,090.42 en la programación del año 2023.

Tabla N° 18
Programación 2023 vs Presupuesto 2021
Comparativo de la programación financiera a nivel de categoría presupuestal
(En soles y % de participación)

Categoría Presupuestal	PIA 2022	%	PIM 2022	%	POI 2023	%	DIF.PIA	DIF. PIM
	(A)		(B)		(C)		(C) - (A)	(C) - (B)
0030. Reducción de delitos y faltas que afectan la seguridad ciudadana	3,557,494,678	33.3%	3,584,842,630	33.2%	5,243,046,836.45	36.18 %	1,685,552,158.45	1,658,204,206.45
0031. Reducción del tráfico ilícito de drogas	268,156,021	2.5%	266,752,761	2.5%	339,441,301.01	2.34%	71,285,280.01	72,688,540.01
0032. Lucha contra el terrorismo	53,139,257	0.5%	51,889,931	0.5%	65,414,110.28	0.45%	12,274,853.28	13,524,179.28
0068. Reducción de vulnerabilidad y atención de emergencias por desastres	6,700,116	0.1%	6,745,099	0.1%	19,828,752.31	0.14%	13,128,636.31	13,083,653.31
0080. Lucha contra la violencia familiar	1,000	0.0%	00	0.0%	0.00	0.00%	-1,000.00	0.00
0086. Mejora de los servicios del sistema de justicia penal	734,984,553	6.9%	728,680,772	6.7%	829,949,384.40	5.73%	94,964,831.40	101,268,612.40
0128. Reducción de la minería ilegal	45,300,604	0.4%	44,936,650	0.4%	85,609,460.45	0.59%	40,308,856.45	40,672,810.45
0139. Disminución de la incidencia de los conflictos, protestas y movilizaciones sociales violentas que alteran el orden público	514,708,450	4.8%	510,997,893	4.7%	612,337,086.78	4.23%	97,628,636.78	101,339,193.78
1002. Productos específicos para la reducción de la violencia contra la mujer	3,500,208	0.0%	3,500,208	0.0%	5,111,871.83	0.04%	1,611,663.83	1,611,663.83
9001. Acciones Centrales	1,330,876,482	12.5%	1,363,261,459	12.6%	1,364,705,599.59	9.42%	33,829,117.59	1,444,140.59
9002. APNOP	4,167,801,886	39.0%	4,240,079,731	39.3%	5,925,434,090.42	40.89 %	1,757,632,204.42	1,685,354,359.42
TOTAL	**10,682,663,255**	**100.00%**	**10,801,687,134**	**100.00%**	**14,490,878,493.51**	**100%**	**3,808,215,238.51**	**3,689,191,359.51**

6.5.3 Comparativo de la programación a nivel de Unidades Ejecutoras

A nivel de Unidades Ejecutoras, la UE 002 Dirección de Economía y Finanzas (DIRECFIN) de la PNP concentra la mayor programación de recursos; registra un incremento en cuanto a montos, pasando de S/ 9,350,902,392 soles en el PIA 2022 a S/ 12,377,851,938 soles en la programación del año 2023.

Por otro lado, la UE 001 Oficina General de Administración (OGA) registra un incremento en monto y participación. En el PIA 2022 registró un monto de S/ 386,368,019 soles mientras que en la

programación del año 2023 cuenta con un monto programado de S/ 403,963,425 soles, lo que representa un incremento del 4.7%.

Tabla N° 19

Programación 2023 vs Presupuesto 2022
Comparativo de la programación financiera a nivel de unidades ejecutoras
(En soles y % de participación)

Unidad Ejecutora	PIA 2022 (A)	%	PIM 2022 (B)	%	POI 2023 (C)	%	DIF.PIA (C) - (A)	DIF. PIM (C) - (B)
001. Oficina General de Administración	386,368,019	**3.62%**	380,138,955	**3.52%**	403,963,425	**2.79%**	17,595,406	23,824,470
002. Dirección de Economía y Finanzas de la PNP	9,350,902,392	**87.53%**	9,391,822,239	**86.95%**	12,377,851,938	**85.44%**	3,026,949,546	2,986,029,699
003. Región Policial Piura	22,031,309	**0.21%**	22,107,679	**0.20%**	21,456,567	**0.15%**	-574,742	-651,112
005. III Dirección Territorial de Policía - Trujillo	28,379,663	**0.27%**	28,719,679	**0.27%**	29,154,103	**0.20%**	774,440	434,424
009. VII Dirección Territorial de Policía - Lima	89,436,269	**0.84%**	90,515,692	**0.84%**	116,913,566	**0.81%**	27,477,297	26,397,874
010. VIII Dirección Territorial de Policía - Huancayo	22,084,263	**0.21%**	22,155,311	**0.21%**	107,296,688	**0.74%**	85,212,425	85,141,377
012. X Dirección Territorial de Policía - Cuzco	36,565,357	**0.34%**	37,428,572	**0.35%**	41,665,909	**0.29%**	5,100,552	4,237,337
018. Dirección de Aviación Policial - DIRAVPOL	76,098,272	**0.71%**	78,832,772	**0.73%**	99,873,555	**0.69%**	23,775,283	21,040,783
019. Dirección Ejecutiva de Educación y Doctrina PNP – DIREDUD PNP	89,409,564	**0.84%**	143,550,993	**1.33%**	144,105,075	**0.99%**	54,695,511	554,082
020. Sanidad de la PNP	142,268,423	**1.33%**	174,063,794	**1.61%**	515,876,886	**3.56%**	373,608,463	341,813,092
022. XI Dirección Territorial De Policía - Arequipa	34,040,378	**0.32%**	34,743,803	**0.32%**	45,584,021	**0.31%**	11,543,643	10,840,218
026. Dirección Ejecutiva De Investigación Criminal y Apoyo a la Justicia PNP	82,684,562	**0.77%**	75,110,909	**0.70%**	121,270,191	**0.84%**	38,585,629	46,159,282
028. II Dirección Territorial de Policía Chiclayo	31,451,316	**0.29%**	30,864,907	**0.29%**	30,127,642	**0.21%**	-1,323,674	-737,265

Unidad Ejecutora	PIA 2022 (A)	%	PIM 2022 (B)	%	POI 2023 (C)	%	DIF.PIA (C) - (A)	DIF. PIM (C) - (B)
029. Dirección Ejecutiva Antidrogas - DIREJANDRO PNP	42,240,555	**0.40%**	42,954,515	**0.40%**	86,159,947	**0.59%**	43,919,392	43,205,432
032. Oficina General De Infraestructura	135,217,985	**1.27%**	135,860,066	**1.26%**	182,215,671	**1.26%**	46,997,686	46,355,605
033. Frente Policial Puno	15,928,331	**0.15%**	15,107,275	**0.14%**	29,796,409	**0.18%**	13,868,078	14,689,134
034. Región Policial Loreto	10,321,603	**0.10%**	10,341,373	**0.10%**	9,019,893	**0.06%**	-1,301,710	-1,321,480
035. Región Policial Huánuco- San Martín-Ucayali	24,319,083	**0.23%**	24,358,430	**0.23%**	66,054,734	**0.46%**	41,735,651	41,696,304
036. Región Policial Ayacucho- Ica	14,735,694	**0.14%**	14,829,953	**0.14%**	13,948,555	**0.10%**	-787,139	-881,398
037. Perú Seguro 2025	48180217	**0.45%**	48,180,217	**0.45%**	48,543,719	**0.34%**	363,502	363,502
TOTAL	**10,682,663,255**	**100.00%**	**10,801,687,134**	**100.00%**	**14,490,878,494**	**100.00%**	**3,808,215,239**	**3,689,191,360**

VII. REPORTES DEL PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 20232-2025

En esta sección se presentan los reportes de la programación física y financiera de las actividades operativas correspondiente al periodo 2023-2025, articuladas con los objetivos y acciones estratégicas institucionales (Anexo B4), obtenidos del Aplicativo CEPLAN v.01.

Los reportes se presentan por Unidad Ejecutora de acuerdo al siguiente orden:

- 001.Oficina General de Administración
- 002. Dirección de Economía y Finanzas de la PNP
- 003. Región Policial Piura
- 005. III Dirección Territorial de Policía - Trujillo
- 009. VII Dirección Territorial de Policía - Lima
- 010. VIII Dirección Territorial de Policía - Huancayo
- 012. X Dirección Territorial de Policía - Cuzco
- 018. Dirección de Aviación Policial - DIRAVPOL
- 019. Dirección Ejecutiva de Educación y Doctrina PNP – DIREDUD PNP
- 020. Sanidad de la PNP
- 022. XI Dirección Territorial De Policía - Arequipa
- 026. Dirección Ejecutiva De Investigación Criminal y Apoyo a la Justicia PNP
- 028. II Dirección Territorial de Policía Chiclayo
- 029. Dirección Ejecutiva Antidrogas - DIREJANDRO PNP
- 032. Oficina General De Infraestructura
- 033. Frente Policial Puno
- 034. Región Policial Loreto
- 035. Región Policial Huánuco- San Martín-Ucayali
- 036. Región Policial Ayacucho- Ica
- 037. Perú Seguro 2025

ANEXOS

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 001 OGA – MININTER

Oficina General de Administración

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000025 - MINISTERIO DEL INTERIOR-OFICINA GENERAL DE ADMINISTRACION

CENTRO DE COSTO: 01.01 - DESPACHO MINISTERIAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500222	GESTIÓN DEL DESPACHO MINISTERIAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.57	1,649,069.96
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.57	1,649,069.96
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.49	137,422.57	1,649,069.96
AOI00002500223	SUPERVISION DE LAS POLÍTICAS NACIONALES Y SECTORIALES VINCULADAS AL SECTOR INTERIOR Y APROBACION DE DOCUMENTOS DE GESTION	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.68	887,947.39
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.68	887,947.39
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.61	73,995.68	887,947.39

CENTRO DE COSTO: 01.02 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500030	EJECUCIÓN DE SERVICIOS DE CONTROL POSTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.91	428,999.36
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.91	428,999.36
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.95	35,749.91	428,999.36
AOI00002500031	EJECUCIÓN DE SERVICIOS DE CONTROL SIMULTANEO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.72	614,264.53

						S/													
					2024	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.72	614,264.53
					2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO S/	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.71	51,188.72	614,264.53
AOI00002500032	EJECUCIÓN DE SERVICIOS RELACIONADOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	3.00	2.00	2.00	1.00	2.00	1.00	8.00	2.00	3.00	4.00	4.00	2.00	34.00
						COSTEO S/	34,942.60	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,941.57	419,311.17
					2024	FISICO	3.00	2.00	2.00	1.00	2.00	1.00	8.00	2.00	3.00	4.00	4.00	2.00	34.00
						COSTEO S/	34,942.60	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,941.57	419,311.17
					2025	FISICO	3.00	2.00	2.00	1.00	2.00	1.00	8.00	2.00	3.00	4.00	4.00	2.00	34.00
						COSTEO S/	34,942.60	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,942.70	34,941.57	419,311.17

CENTRO DE COSTO: 01.03 - TRIBUNAL DE DISCIPLINA POLICIAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500400	ATENCIÓN DE REQUERIMIENTOS DE INFORMACIÓN DIRIGIDOS AL TDP GARANTIZANDO LA TRANSPARENCIA E INTEGRIDAD DE LA INFORMACIÓN A TRAVES DE PROCESOS ADMINISTRATIVOS OPTIMIZADOS.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	150.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,450.00
						COSTEO S/	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	686,988.00
					2024	FISICO	150.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,450.00
						COSTEO S/	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	686,988.00
					2025	FISICO	150.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,450.00
						COSTEO S/	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	57,249.00	686,988.00
AOI00002500401	CAPACITACIÓN AL PERSONAL QUE CONFORMA EL SISTEMA DE DISCIPLINA POLICIAL Y REALIZACIÓN DE CAMPAÑAS DE DIFUSIÓN A LOS USUARIOS DEL TDP.	150131 - SAN ISIDRO	EVENTOS	Muy Alta	2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	85,872.00
					2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	85,872.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	7,156.00	85,872.00
AOI00002500402	IMPLEMENTACIÓN DE MEJORAS EN LA GESTIÓN ADMINISTRATIVA, DE PROCESOS OPERATIVOS, DE CALIDAD Y DEL SERVICIO AL USUARIO DEL TRIBUNAL DE DISCIPLINA POLICIAL	150131 - SAN ISIDRO	PRODUCTO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	128,811.00	0.00	0.00	128,811.00	0.00	0.00	128,811.00	0.00	0.00	128,811.00	515,244.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	128,811.00	0.00	0.00	128,811.00	0.00	0.00	128,811.00	0.00	0.00	128,811.00	515,244.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	128,811.00	0.00	0.00	128,811.00	0.00	0.00	128,811.00	0.00	0.00	128,811.00	515,244.00

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00002500445	TRAMITACIÓN INTEGRAL DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	180.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	4,415.00
						COSTEO S/	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	7,299,276.00
					2024	FISICO	180.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	4,415.00
						COSTEO S/	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	7,299,276.00
					2025	FISICO	180.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	4,415.00
						COSTEO S/	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	608,273.00	7,299,276.00

CENTRO DE COSTO: 01.04.01 - OFICINA GENERAL DE INTEGRIDAD INSTITUCIONAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500033	SUPERVISIÓN DE LAS ACCIONES ORIENTADAS A PROMOVER LA INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN DEL SECTOR INTERIOR.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	2,443,180.68
					2024	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	2,443,180.68
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	8.00
						COSTEO S/	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	203,598.39	2,443,180.68

CENTRO DE COSTO: 01.04.02 - OFICINA DE CONTROL, CUMPLIMIENTO Y CONFIANZA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500038	REALIZACIÓN DE ACCIONES DE INSPECCIÓN, SUPERVISIÓN Y CONTROL	150131 - SAN ISIDRO	ACCION	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.21	201,987.07
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.21	201,987.07
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.26	16,832.21	201,987.07
AOI00002500480	REALIZACIÓN Y/O APLICACIÓN DE LAS HERRAMIENTAS DE LUCHA CONTRA LA CORRUPCIÓN	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.33	234,820.40
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.33	234,820.40
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.37	19,568.33	234,820.40

AEI.08.04 - Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500415	SENSIBILIZACIÓN Y CAPACITACIÓN EN	150131 - SAN ISIDRO	CAPACITACION	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.33	192,520.40

	INTEGRACIÓN Y LUCHA CONTRA LA CORRUPCIÓN				2024	S/ FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						S/ COSTEO	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.33	192,520.40
					2025	S/ FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						S/ COSTEO	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.33	192,520.40
AOI00002500416	DIFUSIÓN DE INFORMACIÓN EN TEMAS DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	150131 - SAN ISIDRO	CAMPAÑA	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.33	192,520.40
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.33	192,520.40
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.37	16,043.33	192,520.40

CENTRO DE COSTO: 01.04.03 - OFICINA DE ASUNTOS INTERNOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500037	ATENCIÓN DE CASOS ORDINARIOS Y EXTRAORDINARIOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.29	400,730.93
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.29	400,730.93
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.29	400,730.93
AOI00002500418	ATENCIÓN DE DOCUMENTOS ADMINISTRATIVOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.29	400,730.93
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.29	400,730.93
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.24	33,394.29	400,730.93

CENTRO DE COSTO: 01.05 - PROCURADURÍA PÚBLICA A CARGO DEL SECTOR INTERIOR

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500099	ATENCIÓN DE CASOS GENERADOS POR LAS INVESTIGACIONES, DENUNCIAS O PROCESOS PENALES EN CONTRA Y/O A FAVOR DEL SECTOR INTERIOR	150116 - LINCE	EXPEDIENTE	Muy Alta	2023	FISICO	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	17,616.00
						COSTEO S/	120,301.31	188,001.31	120,301.31	120,301.31	120,301.31	120,301.31	223,801.31	120,301.31	120,301.30	120,301.30	120,301.30	120,301.30	1,614,815.68
					2024	FISICO	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	17,616.00
						COSTEO S/	120,301.31	188,001.31	120,301.31	120,301.31	120,301.31	120,301.31	223,801.31	120,301.31	120,301.30	120,301.30	120,301.30	120,301.30	1,614,815.68
					2025	FISICO	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	1,468.00	17,616.00

						COSTEO S/	120,301.31	188,001.31	120,301.31	120,301.31	120,301.31	120,301.31	223,801.31	120,301.31	120,301.30	120,301.30	120,301.30	120,301.30	1,614,815.68
AOI00002500101	ATENCIÓN DE CASOS GENERADOS POR LAS DEMANDAS O ACCIONES CIVILES EN CONTRA Y/O A FAVOR DEL SECTOR INTERIOR.	150116 - LINCE	EXPEDIENTE	Muy Alta	2023	FISICO	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	39,876.00
						COSTEO S/	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	2,650,859.52
					2024	FISICO	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	39,876.00
						COSTEO S/	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	2,650,859.52
					2025	FISICO	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	39,876.00
						COSTEO S/	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	220,904.96	2,650,859.52

CENTRO DE COSTO: 01.06 - PROCURADURÍA PÚBLICA ESPECIALIZADA EN DELITOS DE TRÁFICO ILÍCITO DE DROGAS

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.02 - Intervención efectiva contra las redes criminales del tráfico ilícito de drogas y delitos conexos en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500103	INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS EN LAS DILIGENCIAS DE INVESTIGACION PRELIMINAR	150131 - SAN ISIDRO	EXPEDIENTE	Muy Alta	2023	FISICO	60.00	60.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	870.00
						COSTEO S/	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.87	2,791,570.00
					2024	FISICO	60.00	60.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	870.00
						COSTEO S/	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.87	2,791,570.00
					2025	FISICO	60.00	60.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	870.00
						COSTEO S/	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.83	232,630.87	2,791,570.00
AOI00002500107	INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS EN LAS DILIGENCIAS DEL PROCESO JUDICIAL	150131 - SAN ISIDRO	PROCESO	Muy Alta	2023	FISICO	150.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,250.00
						COSTEO S/	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.12	1,723,321.00
					2024	FISICO	150.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,250.00
						COSTEO S/	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.12	1,723,321.00
					2025	FISICO	150.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,250.00
						COSTEO S/	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.08	143,610.12	1,723,321.00
AOI00002500108	INTERVENCION DE LA PROCURADURIA PUBLICA CONTRA EL TRAFICO ILICITO DE DROGAS Y LAVADO DE ACTIVOS EN LA EJECUCION DE SENTENCIA	150131 - SAN ISIDRO	PROCESO	Muy Alta	2023	FISICO	200.00	100.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,800.00
						COSTEO S/	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	8,662,116.00
					2024	FISICO	200.00	100.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,800.00
						COSTEO S/	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	8,662,116.00
					2025	FISICO	200.00	100.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,800.00
						COSTEO S/	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	721,843.00	8,662,116.00
AOI00002500110	SUPERVISION DE LA INTERVENCION DE LA PROCURADURIA EN LOS PROCESOS RELACIONADOS CONTRA EL TRAFICO ILICITO DE DROGAS EN TODAS SUS ETAPAS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	74,676.33	74,676.33	104,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.37	926,116.00
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	74,676.33	74,676.33	104,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.37	926,116.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	74,676.33	74,676.33	104,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.33	74,676.37	926,116.00

AOI00002500481	IMPLEMENTACIÓN DEL SERVICIO DE INFORMACION DIGITAL PARA LA DEFENSA JURIDICA DEL ESTADO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00

CENTRO DE COSTO: 01.07 - PROCURADURÍA PÚBLICA ESPECIALIZADA EN DELITOS CONTRA EL ORDEN PÚBLICO

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500213	PARTICIPACIÓN DE LA PROCURADURÍA PUBLICA EN LA INVESTIGACIÓN PRELIMINAR	150131 - SAN ISIDRO	EXPEDIENTE	Muy Alta	2023	FISICO	5.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	215.00
						COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
					2024	FISICO	5.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	215.00
						COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
					2025	FISICO	5.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	215.00
						COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
AOI00002500216	INTERVENCIÓN DE LA PROCURADURÍA DE ORDEN PÚBLICO EN LOS CASOS DE MINERÍA ILEGAL POR ORGANIZACIÓN CRIMINAL EN LA INVESTIGACIÓN PRELIMINAR, PROCESO JUDICIAL Y EJECUCIÓN DE SENTENCIA	150131 - SAN ISIDRO	PROCESO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	35,668.00	35,668.00	35,668.00	35,668.00	40,668.00	35,668.00	35,668.00	35,668.00	35,668.00	41,000.00	35,000.00	36,000.00	438,012.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,744.00	36,264.00	49,859.00	53,899.00	24,999.00	44,859.00	26,799.00	70,199.00	23,899.00	25,899.00	49,999.00	24,799.00	454,218.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,744.00	36,264.00	49,859.00	53,899.00	24,999.00	44,859.00	26,799.00	70,199.00	23,899.00	25,899.00	49,999.00	24,799.00	454,218.00
AOI00002500217	INTERVENCIÓN DE LA PROCURADURÍA EN LA EJECUCIÓN DE SENTENCIAS Y PROCESOS JUDICIALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	25,720.00	60,875.00	65,795.00	120,695.00	60,695.00	65,695.00	60,695.00	63,695.00	63,195.00	61,695.00	60,695.00	59,345.00	768,795.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	25,720.00	60,875.00	65,795.00	120,695.00	60,695.00	65,695.00	60,695.00	63,695.00	63,195.00	61,695.00	60,695.00	59,345.00	768,795.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	25,720.00	60,875.00	65,795.00	120,695.00	60,695.00	65,695.00	60,695.00	63,695.00	63,195.00	61,695.00	60,695.00	59,345.00	768,795.00
AOI00002500463	PARTICIPACIÓN DE LA PROCURADURIA PÚBLICA EN LA ETAPA JUDICIAL	150131 - SAN ISIDRO	PROCESO	Muy Alta	2023	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	37.00
						COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
					2024	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	37.00
						COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
					2025	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	37.00
						COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
AOI00002500464	PARTICIPACIÓN DE LA	150131 -	PROCESO	Muy Alta	2023	FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	8.00

	PROCURADURIA PÚBLICA EN EL PROCESO DE EJECUCIÓN DE SENTENCIAS	SAN ISIDRO				COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
						FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	8.00
					2024	COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00
						FISICO	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	8.00
					2025	COSTEO S/	119,319.00	120,753.00	121,393.00	138,026.00	121,359.00	121,359.00	125,859.00	121,359.00	121,359.00	121,359.00	121,359.00	125,509.00	1,479,013.00

CENTRO DE COSTO: 01.08 - PROCURADURÍA PÚBLICA ESPECIALIZADA EN DELITOS DE TERRORISMO

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
					2023	COSTEO S/	49,700.00	49,700.00	49,700.00	49,700.00	49,700.00	55,700.00	49,700.00	49,700.00	49,700.00	49,700.00	52,790.24	52,700.00	608,490.24
AOI00002500117	GESTION ADMINISTRATIVA DE LA PROCURADURIA EN TODAS SUS ETAPAS E INSTANCIAS	150122 - MIRAFLORES	DOCUMENTO	Muy Alta		FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
					2024	COSTEO S/	49,700.00	49,700.00	49,700.00	49,700.00	49,700.00	55,700.00	49,700.00	49,700.00	49,700.00	49,700.00	52,790.24	52,700.00	608,490.24
						FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
					2025	COSTEO S/	49,700.00	49,700.00	49,700.00	49,700.00	49,700.00	55,700.00	49,700.00	49,700.00	49,700.00	49,700.00	52,790.24	52,700.00	608,490.24
						FISICO	80.00	140.00	210.00	280.00	350.00	430.00	500.00	550.00	600.00	650.00	700.00	750.00	750.00
					2023	COSTEO S/	82,900.00	82,900.00	82,900.00	82,900.00	82,900.00	82,900.00	87,400.00	82,900.00	82,900.00	82,900.00	82,900.00	87,400.00	1,003,800.00
AOI00002500281	INTERVENCIÓN DE LA PROCURADURÍA EN LA ETAPA DE INVESTIGACIÓN PRELIMINAR	150122 - MIRAFLORES	PROCESO	Muy Alta		FISICO	80.00	140.00	210.00	280.00	350.00	430.00	500.00	550.00	600.00	650.00	700.00	750.00	750.00
					2024	COSTEO S/	82,900.00	82,900.00	82,900.00	82,900.00	82,900.00	82,900.00	87,400.00	82,900.00	82,900.00	82,900.00	82,900.00	87,400.00	1,003,800.00
						FISICO	80.00	140.00	210.00	280.00	350.00	430.00	500.00	550.00	600.00	650.00	700.00	750.00	750.00
					2025	COSTEO S/	82,900.00	82,900.00	82,900.00	82,900.00	82,900.00	82,900.00	87,400.00	82,900.00	82,900.00	82,900.00	82,900.00	87,400.00	1,003,800.00
						FISICO	40.00	60.00	70.00	90.00	110.00	120.00	130.00	135.00	140.00	145.00	150.00	160.00	160.00
					2023	COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	62,100.00	60,000.00	60,000.00	60,000.00	60,000.00	50,295.20	62,100.00	714,495.20
AOI00002500282	INTERVENCIÓN DE LA PROCURADURÍA EN LA ETAPA JUDICIAL	150122 - MIRAFLORES	PROCESO	Muy Alta		FISICO	40.00	60.00	70.00	90.00	110.00	120.00	130.00	135.00	140.00	145.00	150.00	160.00	160.00
					2024	COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	62,100.00	60,000.00	60,000.00	60,000.00	60,000.00	50,295.20	62,100.00	714,495.20
						FISICO	40.00	60.00	70.00	90.00	110.00	120.00	130.00	135.00	140.00	145.00	150.00	160.00	160.00
					2025	COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	62,100.00	60,000.00	60,000.00	60,000.00	60,000.00	50,295.20	62,100.00	714,495.20
						FISICO	80.00	130.00	200.00	250.00	350.00	400.00	450.00	500.00	530.00	580.00	600.00	620.00	620.00
					2023	COSTEO S/	55,530.00	55,530.00	55,530.00	55,530.00	55,530.00	58,630.00	55,530.00	55,530.00	55,530.00	55,530.00	55,919.06	58,630.00	672,949.06
AOI00002500283	INTERVENCIÓN DE LA PROCURADURÍA EN LA ETAPA DE EJECUCIÓN DE SENTENCIAS	150122 - MIRAFLORES	PROCESO	Muy Alta		FISICO	80.00	130.00	200.00	250.00	350.00	400.00	450.00	500.00	530.00	580.00	600.00	620.00	620.00
					2024	COSTEO S/	55,530.00	55,530.00	55,530.00	55,530.00	55,530.00	58,630.00	55,530.00	55,530.00	55,530.00	55,530.00	55,919.06	58,630.00	672,949.06
						FISICO	80.00	130.00	200.00	250.00	350.00	400.00	450.00	500.00	530.00	580.00	600.00	620.00	620.00
					2025	COSTEO S/	55,530.00	55,530.00	55,530.00	55,530.00	55,530.00	58,630.00	55,530.00	55,530.00	55,530.00	55,530.00	55,919.06	58,630.00	672,949.06

CENTRO DE COSTO: 01.09 - PROCURADURÍA PÚBLICA ESPECIALIZADA EN DELITO DE LAVADO DE ACTIVOS Y PROCESO DE PÉRDIDA DE DOMINIO

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500074	INTERVENCIÓN DE LA PROCURADURÍA PÚBLICA EJERCIENDO LA DEFENSA JURÍDICA DEL ESTADO A NIVEL POLICIAL, FISCAL Y JUDICIAL A NIVEL NACIONAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2024	FISICO	900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,000.00
						COSTEO S/	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	2,730,541.56
					2025	FISICO	900.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,100.00
						COSTEO S/	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	2,950,541.52
AOI00002500075	PARTICIPACIÓN DE LA PROCURADURÍA PÚBLICA PARA GARANTIZAR LOS INTERESES DEL ESTADO, EN LAS DILIGENCIAS PROGRAMADAS POR LA POLICÍA, FISCALÍA O PODER JUDICIAL A NIVEL	150131 - SAN ISIDRO	DILIGENCIAS	Muy Alta	2024	FISICO	900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,000.00
						COSTEO S/	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	2,730,541.56
					2025	FISICO	900.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,100.00
						COSTEO S/	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	2,950,541.52
AOI00002500076	INTERVENCIÓN DE LA PROCURADURÍA PÚBLICA EN ACTIVIDADES QUE COADYUVAN A LAS INVESTIGACIONES MEDIANTE PERICIAS CONTABLES Y/O OBSERVACIONES PERICIALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	830.00
						COSTEO S/	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	227,545.13	2,730,541.56
					2025	FISICO	70.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	950.00
						COSTEO S/	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	245,878.46	2,950,541.52
AOI00002500077	GESTIÓN ADMINISTRATIVA DE LA PROCURADURÍA PÚBLICA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2024	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	770.00
						COSTEO S/	385,739.50	385,739.52	505,739.63	385,739.63	385,739.63	385,739.63	385,739.63	385,739.63	385,739.63	385,739.63	385,739.63	385,739.63	4,748,875.32
					2025	FISICO	40.00	40.00	60.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	770.00
						COSTEO S/	404,072.88	404,072.96	524,072.96	404,072.96	404,072.96	404,072.96	404,072.96	404,072.96	404,072.96	404,072.96	404,072.96	404,072.96	4,968,875.44

CENTRO DE COSTO: 01.11 - OFICINA GENERAL DE COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500154	GESTIÓN DE LA COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL, EXTERNA E INTERNA, DEL SECTOR INTERIOR	150131 - SAN ISIDRO	PUBLICACION	Muy Alta	2023	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	210,023.57	240,239.10	261,550.93	248,717.63	274,323.32	238,307.49	267,774.21	263,257.35	269,960.96	256,614.79	295,636.01	359,456.80	3,185,862.16
					2024	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	213,471.31	243,686.84	264,998.67	252,165.37	277,771.06	241,755.23	271,221.95	266,705.09	273,408.72	260,062.53	299,083.75	362,904.54	3,227,235.06
					2025	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	138,434.57	168,650.10	189,961.93	177,128.63	202,734.32	166,718.50	196,185.22	191,668.36	198,371.92	185,025.80	224,047.01	287,870.36	2,326,796.72

CENTRO DE COSTO: 01.12 - OFICINA DE SEGURIDAD Y DEFENSA NACIONAL

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500087	EJECUCIÓN DEL MONITOREO, SUPERVISIÓN Y	150131 - SAN ISIDRO	INFORME TECNICO	Muy Alta	2023	FISICO	1.00	1.00	5.00	6.00	5.00	3.00	2.00	1.00	2.00	2.00	2.00	0.00	30.00

	EVALUACIÓN DE PRODUCTOS Y ACTIVIDADES EN GESTIÓN DE RIESGO DE DESASTRES					COSTEO S/	29,780.00	29,779.00	29,780.00	29,779.00	29,780.00	29,779.00	30,680.00	29,779.00	29,779.00	29,780.00	29,779.00	30,680.00	359,154.00
						FISICO	1.00	1.00	5.00	6.00	5.00	3.00	2.00	1.00	2.00	2.00	2.00	0.00	30.00
					2024	COSTEO S/	29,780.00	29,779.00	29,780.00	29,779.00	29,780.00	29,779.00	30,680.00	29,779.00	29,779.00	29,780.00	29,779.00	30,680.00	359,154.00
						FISICO	1.00	1.00	5.00	6.00	5.00	3.00	2.00	1.00	2.00	2.00	2.00	0.00	30.00
					2025	COSTEO S/	29,780.00	29,779.00	29,780.00	29,779.00	29,780.00	29,779.00	30,680.00	29,779.00	29,779.00	29,780.00	29,779.00	30,680.00	359,154.00

OEI.09 - Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.

AEI.09.01 - Monitoreo oportuno de la atención de emergencias y desastres en los organismos públicos adscritos al MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500091	EJECUCIÓN Y DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150131 - SAN ISIDRO	REPORTE	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	42,771.00	42,770.00	42,771.00	42,770.00	42,771.00	42,770.00	45,471.00	42,771.00	42,770.00	42,771.00	42,770.00	45,471.00	518,647.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	42,771.00	42,770.00	42,771.00	42,770.00	42,771.00	42,770.00	45,471.00	42,771.00	42,770.00	42,771.00	42,770.00	45,471.00	518,647.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	42,771.00	42,770.00	42,771.00	42,770.00	42,771.00	42,770.00	45,471.00	42,771.00	42,770.00	42,771.00	42,770.00	45,471.00	518,647.00

AEI.09.02 - Instrumentos de gestión implementados en materia de Seguridad y Defensa Nacional en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500090	IMPLEMENTACIÓN DE LA GESTIÓN DEL SISTEMA DE DEFENSA NACIONAL, MOVILIZACIÓN NACIONAL Y SISTEMA DE GESTIÓN DEL RIESGO DE DESASTRES DEL MINISTERIO DEL INTERIOR	150131 - SAN ISIDRO	EVENTOS	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	99,389.34	105,389.32	99,390.34	99,389.33	99,390.34	99,389.32	108,620.34	99,389.34	99,389.33	99,389.34	99,389.32	104,789.34	1,213,305.00
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	99,389.34	105,389.32	99,390.34	99,389.33	99,390.34	99,389.32	108,620.34	99,389.34	99,389.33	99,389.34	99,389.32	104,789.34	1,213,305.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	99,389.34	105,389.32	99,390.34	99,389.33	99,390.34	99,389.32	108,620.34	99,389.34	99,389.33	99,389.34	99,389.32	104,789.34	1,213,305.00

CENTRO DE COSTO: 01.13 - DEFENSORÍA DEL POLICÍA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500159	INTERVENCIÓN ANTE LA VULNERACIÓN DE DERECHOS HUMANOS DEL PERSONAL DEL SECTOR INTERIOR Y LA POLICÍA NACIONAL DEL PERÚ	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	19.00	17.00	23.00	17.00	22.00	18.00	26.00	17.00	23.00	17.00	20.00	15.00	234.00
						COSTEO S/	125,681.00	125,681.00	125,681.00	125,681.00	125,681.00	125,681.00	125,681.00	125,681.00	125,681.00	125,681.00	125,680.00	125,680.00	1,508,170.00
					2024	FISICO	20.00	18.00	24.00	18.00	23.00	19.00	27.00	18.00	24.00	18.00	21.00	16.00	246.00
						COSTEO S/	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	127,498.00	1,529,976.00
					2025	FISICO	21.00	19.00	25.00	19.00	24.00	20.00	28.00	19.00	25.00	19.00	22.00	17.00	258.00
						COSTEO S/	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	129,361.00	1,552,332.00
AOI00002500160	ATENCIÓN DE PETICIONES, QUEJAS Y CONSULTAS EN MATERIA DE DERECHOS HUMANOS POR PARTE DEL PERSONAL DEL SECTOR INTERIOR Y LA POLICÍA NACIONAL DEL PERÚ.	150131 - SAN ISIDRO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	577.00	814.00	844.00	821.00	834.00	852.00	838.00	817.00	842.00	836.00	752.00	422.00	9,249.00
						COSTEO S/	39,310.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	39,311.00	471,731.00
					2024	FISICO	588.00	830.00	861.00	838.00	850.00	858.00	854.00	832.00	858.00	853.00	867.00	429.00	9,518.00
						COSTEO S/	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	40,097.00	481,164.00

					2025	FISICO	598.00	846.00	878.00	854.00	867.00	875.00	872.00	849.00	875.00	869.00	781.00	438.00	9,602.00
						COSTEO S/	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	40,899.00	490,788.00
AOI00002500163	CAPACITACIÓN Y PROMOCIÓN DE LOS DERECHOS HUMANOS, AL PERSONAL DEL SECTOR INTERIOR Y LA POLICÍA NACIONAL DEL PERÚ.	150131 - SAN ISIDRO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	440.00	467.00	170.00	295.00	335.00	330.00	255.00	450.00	155.00	170.00	335.00	80.00	3,482.00
						COSTEO S/	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,030.00	36,029.00	432,359.00
					2024	FISICO	450.00	470.00	180.00	305.00	340.00	335.00	260.00	455.00	200.00	180.00	340.00	90.00	3,605.00
						COSTEO S/	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	36,930.00	443,160.00
					2025	FISICO	455.00	475.00	185.00	400.00	345.00	340.00	265.00	460.00	250.00	185.00	345.00	95.00	3,800.00
						COSTEO S/	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00	452,040.00
AOI00002500176	CAPACITACIÓN AL PERSONAL DEL SECTOR INTERIOR SOBRE LA ERRADICACIÓN DE LA VIOLENCIA CONTRA LA MUJER	150131 - SAN ISIDRO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	110.00	0.00	115.00	0.00	0.00	110.00	0.00	0.00	0.00	120.00	0.00	455.00
						COSTEO S/	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	4,000.00
					2024	FISICO	0.00	120.00	0.00	125.00	0.00	0.00	120.00	0.00	0.00	0.00	130.00	0.00	495.00
						COSTEO S/	0.00	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00	0.00	4,800.00
					2025	FISICO	0.00	140.00	0.00	150.00	0.00	0.00	160.00	0.00	0.00	0.00	150.00	0.00	600.00
						COSTEO S/	0.00	1,500.00	0.00	1,500.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,500.00	0.00	5,700.00
AOI00002500181	CAPACITACIÓN AL PERSONAL DEL SECTOR INTERIOR Y LA PNP SOBRE TEMAS DE IGUALDAD DE GÉNERO.	150131 - SAN ISIDRO	CURSO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00	5,500.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,850.00	2,850.00	0.00	0.00	5,700.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00	2,950.00	0.00	0.00	5,900.00
AOI00002500185	CAPACITACIÓN AL PERSONAL DEL SECTOR INTERIOR EN EL MARCO DE LA INSERCIÓN DE LAS PERSONAS CON DISCAPACIDAD PROMOVIENDO EL RESPETO, CONTRARRESTANDO TODO ACTO DISCRIMINATORIO.	150131 - SAN ISIDRO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	360.00	380.00	0.00	360.00	380.00	300.00	360.00	380.00	0.00	2,520.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	3,000.00
					2024	FISICO	0.00	0.00	0.00	380.00	395.00	0.00	380.00	385.00	320.00	380.00	395.00	0.00	2,635.00
						COSTEO S/	0.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00	0.00	3,450.00
					2025	FISICO	0.00	0.00	0.00	395.00	410.00	0.00	395.00	395.00	335.00	395.00	410.00	0.00	2,735.00
						COSTEO S/	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	3,750.00
AOI00002500454	DIFUSIÓN, PROMOCIÓN PARA LA PREVENCIÓN DE LA VIOLENCIA CONTRA LA MUJER Y LOS INTEGRANTES DEL GRUPO FAMILIAR.	150131 - SAN ISIDRO	PERSONA INFORMADA	Muy Alta	2023	FISICO	0.00	850.00	0.00	0.00	0.00	850.00	0.00	0.00	850.00	0.00	850.00	0.00	3,400.00
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	500.00	0.00	2,000.00
					2024	FISICO	0.00	900.00	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00	900.00	0.00	3,600.00
						COSTEO S/	0.00	625.00	0.00	0.00	0.00	625.00	0.00	0.00	625.00	0.00	625.00	0.00	2,500.00
					2025	FISICO	0.00	950.00	0.00	0.00	0.00	950.00	0.00	0.00	950.00	0.00	950.00	0.00	3,800.00
						COSTEO S/	0.00	640.00	0.00	0.00	0.00	640.00	0.00	0.00	640.00	0.00	640.00	0.00	2,560.00
AOI00002500455	PROMOCIÓN DE LA IGUALDAD DE OPORTUNIDADES Y EQUIDAD DE GÉNERO ENTRE VARONES	150131 - SAN ISIDRO	PERSONA INFORMADA	Muy Alta	2023	FISICO	0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	3,200.00
						COSTEO S/	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	6,000.00
					2024	FISICO	0.00	0.00	870.00	0.00	870.00	0.00	870.00	0.00	0.00	870.00	0.00	0.00	3,480.00

	Y MUJERES MEDIANTE ACTIVIDADES DE DIFUSIÓN.					COSTEO S/	0.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00	0.00	6,800.00
						FISICO	0.00	0.00	950.00	0.00	950.00	0.00	950.00	0.00	0.00	950.00	0.00	0.00	3,800.00
					2025	COSTEO S/	0.00	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00	0.00	7,600.00
AOI00002500456	ACTIVIDADES DE DIFUSIÓN, PROMOCIÓN PARA LAS PERSONAS CON DISCAPACIDAD DEL SECTOR INTERIOR	150131 - SAN ISIDRO	PERSONA INFORMADA	Muy Alta	2023	FISICO	0.00	0.00	200.00	350.00	200.00	150.00	0.00	400.00	150.00	500.00	400.00	150.00	2,500.00
						COSTEO S/	0.00	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00
					2024	FISICO	0.00	0.00	210.00	360.00	210.00	160.00	0.00	410.00	160.00	500.00	400.00	160.00	2,570.00
						COSTEO S/	0.00	0.00	700.00	0.00	700.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00	2,800.00
					2025	FISICO	0.00	0.00	220.00	375.00	220.00	180.00	0.00	430.00	180.00	600.00	500.00	190.00	2,895.00
						COSTEO S/	0.00	0.00	900.00	0.00	900.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00	3,600.00

CENTRO DE COSTO: 01.15.01 - SECRETARIA GENERAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500016	ATENCIÓN DE SOLICITUDES DE ACCIONES ADMINISTRATIVAS DIRIGIDAS AL DESPACHO MINISTERIAL O SECRETARIA GENERAL EN EL MARCO DE LAS COMPETENCIAS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.16	1,088,569.59
					2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.16	1,088,569.59
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.13	90,714.16	1,088,569.59
AOI00002500017	SUPERVISIÓN DEL SEGUIMIENTO A LAS ACCIONES SOBRE LA IMPLEMENTACIÓN DE MEDIDAS CORRECTIVAS DERIVADAS DE ACTIVIDADES Y ACCIONES DE CONTROL	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.63	593,516.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.63	593,516.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.67	49,459.63	593,516.00
AOI00002500295	PREPARACIÓN DE LOS ACTOS RESOLUTIVOS DE LA ALTA DIRECCIÓN Y LOS DE SU COMPETENCIA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.13	244,466.00
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.13	244,466.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.17	20,372.13	244,466.00
AOI00002500447	SUPERVISIÓN DEL SEGUIMIENTO A LAS ACCIONES SOBRE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.37	175,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.37	175,000.00

					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.37	175,000.00

CENTRO DE COSTO: 01.15.02 - OFICINA DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500078	GESTIÓN DE LA ADMINISTRACIÓN DOCUMENTARIA Y ATENCIÓN AL CIUDADANO DEL MINISTERIO DEL INTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	128,238.16	162,163.16	132,225.16	122,138.16	122,138.16	127,138.16	129,238.16	122,138.16	122,138.16	130,238.16	119,138.16	131,298.07	1,548,229.83
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	128,238.16	162,163.16	132,225.16	122,138.16	122,138.16	127,138.16	129,238.16	122,138.16	122,138.16	130,238.16	119,138.16	131,298.07	1,548,229.83
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	128,238.16	162,163.16	132,225.16	122,138.16	122,138.16	127,138.16	129,238.16	122,138.16	122,138.16	130,238.16	119,138.16	131,298.07	1,548,229.83
AOI00002500325	GESTIÓN DE LA ADMINISTRACIÓN ARCHIVISTICA DEL MINISTERIO DEL INTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,560.85	29,560.85	767,560.58	26,560.58	26,560.58	26,560.58	28,560.58	26,560.58	26,560.58	29,560.58	28,560.58	28,560.58	1,071,727.50
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,560.85	29,560.85	767,560.58	26,560.58	26,560.58	26,560.58	28,560.58	26,560.58	26,560.58	29,560.58	28,560.58	28,560.58	1,071,727.50
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,560.85	29,560.85	67,560.58	26,560.58	26,560.58	26,560.58	28,560.58	26,560.58	26,560.58	29,560.58	28,560.58	28,560.58	371,727.50

CENTRO DE COSTO: 01.15.03 - OFICINA GENERAL DE ASESORÍA JURÍDICA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500082	GESTIÓN DEL ASESORAMIENTO EN MATERIA LEGAL A LOS ÓRGANOS DEL SECTOR INTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	170,529.00	168,754.00	171,379.00	168,754.00	170,254.00	171,004.00	174,004.00	169,879.00	171,379.00	168,754.00	169,729.00	174,004.00	2,048,423.00
					2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	170,529.00	168,754.00	171,379.00	168,754.00	170,254.00	171,004.00	174,004.00	169,879.00	171,379.00	168,754.00	169,729.00	174,004.00	2,048,423.00
					2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	170,529.00	168,754.00	171,379.00	168,754.00	170,254.00	171,004.00	174,004.00	169,879.00	171,379.00	168,754.00	169,729.00	174,004.00	2,048,423.00
AOI00002500434	EMISIÓN DE OPINIONES LEGALES RESPECTO A PROYECTOS NORMATIVOS VINCULADOS Y NO VINCULADOS AL SECTOR INTERIOR.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	54,885.00	54,560.00	55,435.00	54,560.00	55,060.00	55,310.00	56,110.00	54,935.00	55,435.00	54,560.00	54,885.00	56,110.00	661,845.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	54,885.00	54,560.00	55,435.00	54,560.00	55,060.00	55,310.00	56,110.00	54,935.00	55,435.00	54,560.00	54,885.00	56,110.00	661,845.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	54,885.00	54,560.00	55,435.00	54,560.00	55,060.00	55,310.00	56,110.00	54,935.00	55,435.00	54,560.00	54,885.00	56,110.00	661,845.00

CENTRO DE COSTO: 01.15.04.01 - OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500334	CONDUCCIÓN Y SUPERVISIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE PRESUPUESTO, PLANEAMIENTO, MODERNIZACIÓN E INVERSIÓN PÚBLICA, ASÍ COMO DE COOPERACIÓN TÉCNICA Y RELACIONES INTERNACIONALES EN EL MINISTERIO DEL INTERIOR.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,089.00	53,579.00	59,730.00	55,438.00	53,648.00	58,396.00	59,703.00	67,110.00	53,648.00	55,498.00	53,438.00	57,370.00	685,647.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,089.00	53,579.00	59,730.00	55,438.00	53,648.00	58,396.00	59,703.00	67,110.00	53,648.00	55,498.00	53,438.00	57,370.00	685,647.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,089.00	53,579.00	59,730.00	55,438.00	53,648.00	58,396.00	59,703.00	67,110.00	53,648.00	55,498.00	53,438.00	57,370.00	685,647.00

CENTRO DE COSTO: 01.15.04.03 - OFICINA DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500220	ELABORACIÓN,SEGUIMIENTO Y EVALUACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	113,128.33	112,328.33	112,328.33	112,328.33	112,328.33	112,328.33	114,578.33	112,328.33	112,328.33	112,328.33	116,328.33	114,578.33	1,357,239.96
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	113,128.33	112,328.33	112,328.33	112,328.33	112,328.33	112,328.33	114,578.33	112,328.33	112,328.33	112,328.33	116,328.33	114,578.33	1,357,239.96
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	113,128.33	112,328.33	112,328.33	112,328.33	112,328.33	112,328.33	114,578.33	112,328.33	112,328.33	112,328.33	116,328.33	114,578.33	1,357,239.96
AOI00002500221	CAPACITACIÓN Y ASISTENCIA TÉCNICA EN MATERIA DE INVERSIONES A UF Y UEI DEL SECTOR Y DE LOS GOBIERNOS SUBNACIONALES.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	44,791.17	44,791.17	44,791.17	44,791.17	47,051.17	47,051.17	47,801.17	47,051.17	47,051.17	47,051.17	47,051.17	47,801.17	557,074.04
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	44,791.17	44,791.17	44,791.17	44,791.17	47,051.17	47,051.17	47,801.17	47,051.17	47,051.17	47,051.17	47,051.17	47,801.17	557,074.04
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	44,791.17	44,791.17	44,791.17	44,791.17	47,051.17	47,051.17	47,801.17	47,051.17	47,051.17	47,051.17	47,051.17	47,801.17	557,074.04

CENTRO DE COSTO: 01.15.04.04 - OFICINA DE COOPERACIÓN Y RELACIONES INTERNACIONALES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500039	FORMULACIÓN, EJECUCIÓN, MONITOREO Y EVALUACIÓN A LAS ACCIONES DE COOPERACIÓN NACIONAL E INTERNACIONAL DEL SECTOR INTERIOR	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	40.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00
						COSTEO S/	142,646.56	138,291.81	134,691.81	143,338.65	134,691.81	134,331.81	144,298.65	137,331.81	134,691.81	144,298.65	137,691.81	139,911.81	1,666,216.99
					2024	FISICO	40.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00
						COSTEO S/	142,646.56	138,291.81	134,691.81	143,338.65	134,691.81	134,331.81	144,298.65	137,331.81	134,691.81	144,298.65	137,691.81	139,911.81	1,666,216.99
					2025	FISICO	40.00	40.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	580.00
						COSTEO S/	142,646.56	138,291.81	134,691.81	143,338.65	134,691.81	134,331.81	144,298.65	137,331.81	134,691.81	144,298.65	137,691.81	139,911.81	1,666,216.99

CENTRO DE COSTO: 01.15.04.05 - OFICINA DE MODERNIZACIÓN Y DESARROLLO INSTITUCIONAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500092	FORMULACIÓN O EVALUACIÓN DE INSTRUMENTOS DE GESTIÓN(NORMAS, LINEAMIENTOS, MANUALES, GUÍAS, PROTOCOLOS, ESTÁNDARES, DIRECTIVAS) QUE PROMUEVAN LA MEJORA CONTINUA.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2024	FISICO	15.00	14.00	18.00	18.00	10.00	15.00	15.00	8.00	12.00	11.00	12.00	12.00	160.00
						COSTEO S/	59,898.56	63,698.66	63,698.66	63,698.66	63,698.66	63,698.66	65,798.66	63,698.66	63,698.66	63,698.66	63,698.66	65,562.74	764,547.90
					2025	FISICO	15.00	14.00	18.00	18.00	10.00	15.00	15.00	8.00	12.00	11.00	12.00	12.00	160.00
						COSTEO S/	59,898.56	63,698.66	63,698.66	63,698.66	63,698.66	63,698.66	65,798.66	63,698.66	63,698.66	63,698.66	63,698.66	65,562.74	764,547.90
AOI00002500093	ASISTENCIA TÉCNICA EN MATERIA DE MODERNIZACIÓN Y DESARROLLO INSTITUCIONAL.	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	11.00	20.00	12.00	7.00	18.00	13.00	12.00	15.00	13.00	11.00	10.00	14.00	156.00
						COSTEO S/	16,058.90	17,058.90	23,058.90	23,058.90	23,058.90	23,058.90	23,958.90	23,058.90	23,058.90	61,058.90	63,058.90	57,958.90	377,506.80
					2025	FISICO	11.00	20.00	12.00	7.00	18.00	13.00	12.00	15.00	13.00	11.00	10.00	14.00	156.00
						COSTEO S/	16,058.90	17,058.90	23,058.90	23,058.90	23,058.90	23,058.90	23,958.90	23,058.90	23,058.90	61,058.90	63,058.90	57,958.90	377,506.80
AOI00002500094	GESTION, MEJORAMIENTO DE PROCESOS Y SIMPLIFICACIÓN ADMINISTRATIVA	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,372.60	14,372.60	126,372.60	126,372.60	128,372.60	31,372.60	31,972.60	31,372.60	23,372.60	23,372.60	14,372.60	14,972.60	580,671.20
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,372.60	14,372.60	126,372.60	126,372.60	128,372.60	31,372.60	31,972.60	31,372.60	23,372.60	23,372.60	14,372.60	14,972.60	580,671.20

CENTRO DE COSTO: 01.15.04.06 - OFICINA DE PRESUPUESTO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500303	PROGRAMACIÓN, FORMULACIÓN, EJECUCIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DEL PLIEGO 007.MINISTERIO DEL INTERIOR	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	173,203.50	187,399.40	190,702.40	172,315.40	172,783.40	172,315.40	176,083.40	204,225.40	172,785.40	172,315.40	172,783.40	175,635.00	2,142,547.50
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	173,203.50	187,399.40	190,702.40	172,315.40	172,783.40	172,315.40	176,083.40	204,225.40	172,785.40	172,315.40	172,783.40	175,635.00	2,142,547.50
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	173,203.50	187,399.40	190,702.40	172,315.40	172,783.40	172,315.40	176,083.40	204,225.40	172,785.40	172,315.40	172,783.40	175,635.00	2,142,547.50
AOI00002500305	REALIZACIÓN DEL SEGUIMIENTO, MONITOREO Y EVALUACIÓN DE LA IMPLEMENTACIÓN DE LOS PROGRAMAS PRESUPUESTALES	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	48,255.00	49,502.00	32,455.00	32,455.00	32,455.00	32,455.00	34,558.00	62,576.00	32,455.00	32,455.00	32,455.00	33,355.00	455,431.00
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	48,255.00	49,502.00	32,455.00	32,455.00	32,455.00	32,455.00	34,558.00	62,576.00	32,455.00	32,455.00	32,455.00	33,355.00	455,431.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	48,255.00	49,502.00	32,455.00	32,455.00	32,455.00	32,455.00	34,558.00	62,576.00	32,455.00	32,455.00	32,455.00	33,355.00	455,431.00
AOI00002500367	ACOMPAÑAMIENTO Y ASISTENCIA TÉCNICA EN EL DISEÑO Y/O	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO	40,531.00	40,131.00	40,131.00	40,131.00	40,131.00	40,131.00	41,331.00	40,131.00	40,131.00	40,131.00	40,131.00	41,331.00	484,372.00

	ACTUALIZACIÓN DE LOS PROGRAMAS PRESUPUESTALES.				2024	S/ FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						S/ COSTEO	40,531.00	40,131.00	40,131.00	40,131.00	40,131.00	40,131.00	41,331.00	40,131.00	40,131.00	40,131.00	40,131.00	41,331.00	484,372.00
					2025	S/ FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						S/ COSTEO	40,531.00	40,131.00	40,131.00	40,131.00	40,131.00	40,131.00	41,331.00	40,131.00	40,131.00	40,131.00	40,131.00	41,331.00	484,372.00

CENTRO DE COSTO: 01.15.04.07 - OFICINA DE PLANEAMIENTO Y ESTADÍSTICA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500297	FORMULACIÓN, SEGUIMIENTO Y EVALUACIÓN DE LAS POLÍTICAS Y PLANES NACIONALES VINCULADOS CON EL SECTOR INTERIOR	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	7.00
						COSTEO S/	44,997.76	55,997.76	63,497.76	55,997.76	44,997.76	44,997.76	46,197.76	44,997.76	44,997.76	44,997.76	44,997.76	46,197.76	582,873.12
					2024	FISICO	1.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	7.00
						COSTEO S/	44,997.76	55,997.76	63,497.76	55,997.76	44,997.76	44,997.76	46,197.76	44,997.76	44,997.76	44,997.76	44,997.76	46,197.76	582,873.12
					2025	FISICO	1.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	7.00
						COSTEO S/	44,997.76	55,997.76	55,997.76	55,997.76	44,997.76	44,997.76	46,197.76	44,997.76	44,997.76	44,997.76	44,997.76	46,197.76	575,373.12
AOI00002500298	FORMULACIÓN, SEGUIMIENTO Y EVALUACIÓN DE LOS PLANES ESTRATÉGICOS Y OPERATIVOS DEL SECTOR INTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	3.00	4.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	23.00
						COSTEO S/	57,864.28	72,393.78	65,740.88	66,713.78	66,744.28	68,793.78	59,064.28	61,373.78	57,744.28	57,713.78	57,744.28	58,793.78	750,684.96
					2024	FISICO	1.00	1.00	3.00	4.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	23.00
						COSTEO S/	57,864.28	72,393.78	73,240.88	66,713.78	66,744.28	68,793.78	59,064.28	61,373.78	57,744.28	57,713.78	57,744.28	58,793.78	758,184.96
					2025	FISICO	1.00	1.00	3.00	4.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	23.00
						COSTEO S/	57,864.28	72,393.78	58,240.88	66,713.78	66,744.28	68,793.78	59,064.28	61,373.78	57,744.28	57,713.78	57,744.28	58,793.78	743,184.96
AOI00002500299	IMPLEMENTACIÓN DE HERRAMIENTAS INFORMÁTICAS, E INSTRUMENTOS ESTADÍSTICOS PARA LA RECOPILACIÓN, ANÁLISIS Y DIFUSIÓN DE LA INFORMACIÓN ESTADÍSTICA DEL SECTOR INTERIOR	150131 - SAN ISIDRO	SISTEMA	Muy Alta	2023	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	19,387.58	19,387.58	32,087.58	19,387.58	19,387.58	19,387.58	19,687.58	19,387.58	19,387.58	19,387.58	19,387.58	19,687.58	245,950.96
					2024	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	19,387.58	19,387.58	32,087.58	19,387.58	19,387.58	19,387.58	19,687.58	19,387.58	19,387.58	19,387.58	19,387.58	19,687.58	245,950.96
					2025	FISICO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	19,387.58	19,387.58	24,587.58	19,387.58	19,387.58	19,387.58	19,687.58	19,387.58	19,387.58	19,387.58	19,387.58	19,687.58	238,450.96
AOI00002500370	DESARROLLO DE LOS COMITÉS ESTADÍSTICOS BINACIONALES CON LOS PAÍSES FRONTERIZOS	150131 - SAN ISIDRO	TALLER	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO S/	11,573.88	11,573.88	19,073.88	11,573.88	11,573.88	11,573.88	12,173.88	11,573.88	11,573.88	11,573.88	11,573.88	12,173.88	147,586.56
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO S/	11,573.88	11,573.88	19,073.88	11,573.88	11,573.88	11,573.88	12,173.88	11,573.88	11,573.88	11,573.88	11,573.88	12,173.88	147,586.56
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO S/	11,573.88	11,573.88	11,573.88	11,573.88	11,573.88	11,573.88	12,173.88	11,573.88	11,573.88	11,573.88	11,573.88	12,173.88	140,086.56
AOI00002500371	CAPACITACIÓN Y ASISTENCIA TÉCNICA EN MATERIA DE PLANEAMIENTO Y ESTADÍSTICA	150131 - SAN ISIDRO	CAPACITACION	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	4,461.94	4,261.94	4,261.94	4,261.94	4,261.94	4,261.94	4,561.94	4,261.94	4,261.94	4,261.94	4,261.94	4,561.94	51,943.28
					2024	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00

						COSTEO S/	4,461.94	4,261.94	4,261.94	4,261.94	4,261.94	4,261.94	4,561.94	4,261.94	4,261.94	4,261.94	4,261.94	4,561.94	51,943.28
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
					2025	COSTEO S/	4,461.94	4,261.94	4,261.94	4,261.94	4,261.94	4,261.94	4,561.94	4,261.94	4,261.94	4,261.94	4,261.94	4,561.94	51,943.28

CENTRO DE COSTO: 01.15.05.01 - OFICINA GENERAL DE ADMINISTRACIÓN

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500257	CONTRATACION DEL SERVICIO DE SUPERVISION PARA LA INSTALACION DE LOS LABORATORIOS FORENSE DIGITAL PARA EL MEJORAMIENTO DEL SISTEMA CRIMINALÍSTICO NACIONAL - DIREJCRI PNP - 2251202	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	102,017.00	402,017.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	102,017.00	402,017.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	102,017.00	402,017.00
AOI00002500258	CONTRATACIÓN DEL SERVICIO DE ADECUACIÓN DE INFRAESTRUCTURA PARA LA INSTALACION DE LOS LABORATORIO FORENSE DIGITAL PARA EL MEJORAMIENTO DEL SISTEMA CRIMINALISTICO NACIONAL - DIREJCRI PNP - 2251202	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	889,841.00	0.00	0.00	2,076,297.00	0.00	2,966,138.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	889,841.00	0.00	0.00	2,076,297.00	0.00	2,966,138.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	889,841.00	0.00	0.00	2,076,297.00	0.00	2,966,138.00
AOI00002500259	CONTRATACIÓN DE SERVICIOS PARA LA GESTIÓN Y SEGUIMIENTO DEL PROYECTO - 2251202	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00
AOI00002500332	ADQUISICIÓN DE EQUIPAMIENTO PARA EL MEJORAMIENTO DE LOS SERVICIOS DE SALVAMENTO, RESCATE Y AUXILIO EN EL MEDIO ACUATICO DE LA UNIDAD DE SALVATAJE DE LA PNP EN EL DEPARTAMENTO DE LIMA Y LA PROVINCIA CONSTITUCIONAL DEL CALLAO - 2235458	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,104.00	0.00	0.00	219,104.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,104.00	0.00	0.00	219,104.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,104.00	0.00	0.00	219,104.00
AOI00002500347	ADQUISICIÓN DE VEHÍCULOS PARA EL MEJORAMIENTO DEL SERVICIO DE CONTROL DE DISTURBIOS CIVILES A NIVEL NACIONAL - 2251056	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,075,135.00	14,175,315.00	0.00	0.00	0.00	20,250,450.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,075,135.00	14,175,315.00	0.00	0.00	0.00	20,250,450.00

						S/													
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,075,135.00	14,175,315.00	0.00	0.00	0.00	20,250,450.00
AOI00002500357	ADQUISICION DE EQUIPAMIENTO PARA EL MEJORAMIENTO DEL SERVICIO DE INVESTIGACIÒN Y CONTROL DE INSUMOS QUIMICOS DE LA DIRECCIÒN ANTIDROGAS PNP EN LA RUTA DE PUERTO CHIMBOTE AL VALLE DEL MONZON EN ANCASH - 2152343	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
AOI00002500358	ADQUISICION DE EQUIPAMIENTO PARA EL MEJORAMIENTO DEL SERVICIO DE INVESTIGACION Y CONTROL DE INSUMOS QUÍMICOS DE LA DIRECCIÓN ANTIDROGAS PNP EN LAS RUTAS DEL PUERTO DE PAITA AL PUERTO DE YURIMAGUAS A TRAVÉS DE LA CARRETERA INTEROCEANICA NORTE EN PIURA - 2152345	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
AOI00002500359	ADQUISICION DE EQUIPAMIENTO PARA EL MEJORAMIENTO DEL SERVICIO DE INVESTIGACIÒN Y CONTROL DE INSUMOS QUÍMICOS DE LA DIRECCIÓN ANTIDROGAS PNP EN LAS RUTAS HACIA EL VRAE A TRAVÉS DEL TRANSPORTE TERRESTRE EN EL CUSCO - 2152344	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
AOI00002500394	FORMULACIÓN DE PROPUESTAS DE DIRECTIVAS, LINEAMIENTOS E INSTRUMENTOS, ASÍ COMO RECOMENDACIONES EN EL ÁMBITO DE COMPETENCIA DE LA OFICINA GENERAL DE ADMINISTRACIÓN Y FINANZAS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI00002500395	REALIZACIÓN DE SEGUIMIENTO DE LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES FORMULADAS POR LOS ÓRGANOS QUE CONFORMAN EL SISTEMA NACIONAL DE CONTROL	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI00002500396	SUPERVISIÓN DE LOS SISTEMAS ADMINISTRATIVOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

	DE CONTABILIDAD, TESORERÍA, ABASTECIMIENTO Y CONTROL PATRIMONIAL, Y DE LOS PROYECTOS DE INVERSIÓN PÚBLICA A CARGO DE LA UNIDAD EJECUTORA 001: OGA MININTER					COSTEO S/												
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI00002500398	EJECUCIÓN DE ACCIONES TRANSVERSALES EN EL ÁMBITO DE COMPETENCIA DE LA OFICINA GENERAL DE ADMINISTRACIÓN Y FINANZAS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	151,576.08	145,198.08	151,480.08	144,535.08	149,950.08	143,933.08	152,983.08	145,937.08	143,868.08	143,868.08	143,825.08	151,922.08	1,769,075.96
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	151,576.08	145,198.08	151,480.08	144,535.08	149,950.08	143,933.08	152,983.08	145,937.08	143,868.08	143,868.08	143,825.08	151,922.08	1,769,075.96
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	151,576.08	145,198.08	151,480.08	144,535.08	149,950.08	143,933.08	152,983.08	145,937.08	143,868.08	143,868.08	143,825.08	151,922.08	1,769,075.96
AOI00002500459	ADQUISICION DE EQUIPAMIENTO PARA EL MEJORAMIENTO DEL SERVICIO DE PATRULLAJE EN EL AREA URBANA EN 17 DEPARTAMENTOS - 2197249	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,775,037.00	0.00	0.00	0.00	11,141,752.00	0.00	15,916,789.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,775,037.00	0.00	0.00	0.00	11,141,752.00	0.00	15,916,789.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,775,037.00	0.00	0.00	0.00	11,141,752.00	0.00	15,916,789.00
AOI00002500462	ADQUISICIÓN DE EQUIPAMIENTRO PARA EL MEJORAMIENTO Y AMPLIACIÓN DE LOS SERVICIOS DE LA DIVISIÓN TÁCTICA URBANA - SUAT DE LA PNP EN LIMA METROPOLITANA Y EL CALLAO - 2407158	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,041,446.00	0.00	5,041,446.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,041,446.00	0.00	5,041,446.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,041,446.00	0.00	5,041,446.00
AOI00002500482	EJECUCIÓN DE ADQUISICIONES Y CONTRATACIONES POR ENCARGO PARA LA POLICÍA NACIONAL DEL PERU	150131 - SAN ISIDRO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,289.00	2,858,289.00	34,299,448.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,289.00	2,858,289.00	34,299,448.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,287.00	2,858,289.00	2,858,289.00	34,299,448.00
AOI00002500496	ADQUISICIÓN DE EQUIPAMIENTO PARA MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE CONTROL DE CARRETERAS A NIVEL NACIONAL - 2197248	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,079,369.00	0.00	0.00	0.00	4,851,860.00	0.00	6,931,229.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,079,369.00	0.00	0.00	0.00	4,851,860.00	0.00	6,931,229.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,079,369.00	0.00	0.00	0.00	4,851,860.00	0.00	6,931,229.00

AOI00002500497	ADQUISICION DE EQUIPAMIENTO PARA LA INSTALACION DEL SISTEMA DE REGISTRO DE ARMAS, PROYECTILES Y CASQUILLOS DE LA DIREJCRI PNP A NIVEL NACIONAL -2251449	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593,078.00	0.00	0.00	0.00	593,078.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593,078.00	0.00	0.00	0.00	593,078.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593,078.00	0.00	0.00	0.00	593,078.00
AOI00002500498	ADQUISICIÓN DE EQUIPAMIENTO PARA LAS INTERVENCIONES POLICIALES DE INTERDICCIÓN TERRESTRE DE LA DIVICDIQ DIREJANDRO PNP EN LOS VALLES DEL VRAEM Y HUALLAGA 2235338	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,596,840.00	0.00	0.00	17,725,960.00	0.00	25,322,800.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,596,840.00	0.00	0.00	17,725,960.00	0.00	25,322,800.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,596,840.00	0.00	0.00	17,725,960.00	0.00	25,322,800.00
AOI00002500499	CONTRATACION DE SERVICIOS PARA LA LIQUIDACION DEL PROYECTO 2114081	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,293.00	0.00	0.00	0.00	248,293.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,293.00	0.00	0.00	0.00	248,293.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,293.00	0.00	0.00	0.00	248,293.00
AOI00002500500	ADQUISICIÓN DE EQUIPAMIENTO PARA EL MEJORAMIENTO DE LAS OPERACIONES TACTICAS AÉREAS DE LA DIRECCION DE AVIACIÓN POLICIAL EN EL AMBITO ORIENTAL DEL PERU -2355820	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,327,460.00	0.00	0.00	7,327,460.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,327,460.00	0.00	0.00	7,327,460.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,327,460.00	0.00	0.00	7,327,460.00

CENTRO DE COSTO: 01.15.05.02 - OFICINA DE CONTABILIDAD

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500193	GESTION DEL SISTEMA DE CONTABILIDAD INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	228,323.33	1,815,887.33	228,249.33	222,907.33	227,072.33	222,443.33	229,405.33	223,985.33	222,393.33	222,393.33	222,361.33	228,589.33	4,294,010.96
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	228,323.33	1,815,887.33	228,249.33	222,907.33	227,072.33	222,443.33	229,405.33	223,985.33	222,393.33	222,393.33	222,361.33	228,589.33	4,294,010.96
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	228,323.33	1,815,887.33	228,249.33	222,907.33	227,072.33	222,443.33	229,405.33	223,985.33	222,393.33	222,393.33	222,361.33	228,589.33	4,294,010.96
AOI00002500194	SUPERVISIÓN Y ACCIONES	150101 -	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	DE CONTROL	LIMA				COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 01.15.05.03 - OFICINA DE TESORERÍA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	207,832.83	202,925.83	451,846.83	202,416.83	206,581.83	201,952.83	208,914.83	203,494.83	201,902.83	201,902.83	201,870.83	208,098.83	2,699,741.96
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002500192	GESTION DEL SISTEMA DE TESORERIA INSTITUCIONAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	COSTEO S/	207,832.83	202,925.83	451,846.83	202,416.83	206,581.83	201,952.83	208,914.83	203,494.83	201,902.83	201,902.83	201,870.83	208,098.83	2,699,741.96
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	207,832.83	202,925.83	451,846.83	202,416.83	206,581.83	201,952.83	208,914.83	203,494.83	201,902.83	201,902.83	201,870.83	208,098.83	2,699,741.96

CENTRO DE COSTO: 01.15.05.04 - OFICINA DE ABASTECIMIENTO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	663,280.67	704,939.67	713,154.67	704,073.67	661,154.67	703,285.67	665,120.67	705,906.67	653,200.67	703,200.67	653,144.67	663,732.67	8,194,195.04
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002500202	GESTION DEL SISTEMA DE ABASTECIMIENTO INSTITUCIONAL	150131 - SAN ISIDRO	ACCION	Muy Alta	2024	COSTEO S/	663,280.67	704,939.67	713,154.67	704,073.67	661,154.67	703,285.67	665,120.67	705,906.67	653,200.67	703,200.67	653,144.67	663,732.67	8,194,195.04
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	663,280.67	704,939.67	713,154.67	704,073.67	661,154.67	703,285.67	665,120.67	705,906.67	653,200.67	703,200.67	653,144.67	663,732.67	8,194,195.04
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.40	405,560.40	405,560.42	4,866,725.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002500203	GESTIÓN DEL FUNCIONAMIENTO VEHICULAR Y ESPACIOS FÍSICOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	COSTEO S/	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.40	405,560.40	405,560.42	4,866,725.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.42	405,560.40	405,560.40	405,560.42	4,866,725.00

CENTRO DE COSTO: 01.15.05.05 - OFICINA DE CONTROL PATRIMONIAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00002500218	COORDINACIÓN Y SUPERVISIÓN DEL INVENTARIO FÍSICO ANUAL DE LOS BIENES PATRIMONIALES DE LA UNIDAD EJECUTORA 001: OGA DEL MININTER.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	16,666.67	200,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	16,666.67	200,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	16,666.67	200,000.00
AOI00002500219	GESTION DEL PATRIMONIO Y SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES DE LA UNIDAD EJECUTORA 001	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	117,362.00	117,362.00	117,362.00	117,362.00	117,362.00	117,362.00	119,762.00	117,362.00	117,362.00	117,362.00	117,362.00	119,762.00	1,413,144.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	117,362.00	117,362.00	117,362.00	117,362.00	117,362.00	117,362.00	119,762.00	117,362.00	117,362.00	117,362.00	117,362.00	119,762.00	1,413,144.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	117,362.00	117,362.00	117,362.00	117,362.00	117,362.00	117,362.00	119,762.00	117,362.00	117,362.00	117,362.00	117,362.00	119,762.00	1,413,144.00

CENTRO DE COSTO: 01.15.06.01 - OFICINA GENERAL DE GESTIÓN DE RECURSOS HUMANOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.05 - Sistema de Recursos Humanos fortalecidas (o implementadas) para un servicio efectivo en el Mininter

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500133	SUPERVISIÓN DEL PROCESO DEL SISTEMA ADMINISTRATIVO DE GESTIÓN DE RECURSOS HUMANOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,578.49	70,447.49	90,901.15	71,858.49	58,032.04	57,974.49	60,473.99	57,882.99	58,035.89	58,081.99	57,882.99	60,258.49	760,408.49
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,578.49	70,447.49	90,901.15	71,858.49	58,032.04	57,974.49	60,473.99	57,882.99	58,035.89	58,081.99	57,882.99	60,258.49	760,408.49
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,578.49	70,447.49	90,901.15	71,858.49	58,032.04	57,974.49	60,473.99	57,882.99	58,035.89	58,081.99	57,882.99	60,258.49	760,408.49
AOI00002500435	EJECUCIÓN DE ACCIONES PARA EL CUMPLIMIENTO DEL PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	65,094.40	68,558.76	94,294.95	89,558.76	89,558.76	65,558.76	67,958.76	65,558.76	65,558.76	65,558.76	65,558.76	67,494.40	870,312.59
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	65,094.40	68,558.76	94,294.95	89,558.76	89,558.76	65,558.76	67,958.76	65,558.76	65,558.76	65,558.76	65,558.76	67,494.40	870,312.59
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	65,094.40	68,558.76	94,294.95	89,558.76	89,558.76	65,558.76	67,958.76	65,558.76	65,558.76	65,558.76	65,558.76	67,494.40	870,312.59

CENTRO DE COSTO: 01.15.06.02 - OFICINA DE DESARROLLO DE RECURSOS HUMANOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.05 - Sistema de Recursos Humanos fortalecidas (o implementadas) para un servicio efectivo en el Mininter

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500123	REALIZACIÓN DE LA SELECCIÓN, INDUCCIÓN Y PERIODO DE PRUEBA DEL PERSONAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,123.83	85,176.70	88,676.70	85,176.70	90,176.70	85,176.70	87,876.70	85,176.70	85,176.70	85,176.70	85,176.70	87,876.70	1,062,967.53
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	112,123.83	85,176.70	88,676.70	85,176.70	90,176.70	85,176.70	87,876.70	85,176.70	85,176.70	85,176.70	85,176.70	87,876.70	1,062,967.53

						S/													
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,123.83	85,176.70	88,676.70	85,176.70	90,176.70	85,176.70	87,876.70	85,176.70	85,176.70	85,176.70	85,176.70	87,876.70	1,062,967.53
AOI00002500124	ELABORACIÓN DE LA DOCUMENTACIÓN PARA IMPLEMENTAR LA GESTIÓN DEL RENDIMIENTO EN MININTER	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	14,372.60	14,372.60	14,372.60	14,372.60	14,372.60	14,372.60	14,972.60	14,372.60	14,372.60	14,372.60	14,372.60	14,972.60	173,671.20
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	14,372.60	14,372.60	14,372.60	14,372.60	14,372.60	14,372.60	14,972.60	14,372.60	14,372.60	14,372.60	14,372.60	14,972.60	173,671.20
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	14,372.60	14,372.60	14,372.60	14,372.60	14,372.60	14,372.60	14,972.60	14,372.60	14,372.60	14,372.60	14,372.60	14,972.60	173,671.20
AOI00002500444	REALIZAR ACCIONES DE CAPACITACIÓN PARA EL DESARROLLO DE LAS PERSONAS - PDP	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	10,500.00	24,500.00	38,500.00	38,500.00	38,500.00	38,500.00	52,500.00	56,000.00	52,500.00	350,000.00
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	10,500.00	24,500.00	38,500.00	38,500.00	38,500.00	38,500.00	52,500.00	56,000.00	52,500.00	350,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	0.00	10,500.00	24,500.00	38,500.00	38,500.00	38,500.00	38,500.00	52,500.00	56,000.00	52,500.00	350,000.00
AOI00002500490	REALIZACIÓN DE ACCIONES DE SELECCIÓN E INDUCCIÓN DE AUXILIARES CIVILES DE LA PNP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	342,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	342,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	342,000.00

CENTRO DE COSTO: 01.15.06.03 - OFICINA DE ADMINISTRACIÓN DEL PERSONAL Y COMPENSACIONES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.05 - Sistema de Recursos Humanos fortalecidas (o implementadas) para un servicio efectivo en el Mininter

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500128	ELABORACIÓN DE LA PLANILLA DEL PERSONAL PENSIONISTAS DE LOS ÓRGANOS NO POLICIALES DEL MININTER	150131 - SAN ISIDRO	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	11,758,170.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	11,758,170.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	979,847.50	11,758,170.00
AOI00002500342	ADMINISTRACIÓN DE LA COMPENSACIÓN ECONÓMICA DEL PERSONAL DE MININTER	150131 - SAN ISIDRO	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	53,911.28	51,966.78	51,966.78	71,958.78	51,966.78	51,966.78	55,866.78	51,966.78	51,966.78	51,966.78	51,966.78	55,866.78	653,337.86
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	53,911.28	51,966.78	51,966.78	71,958.78	51,966.78	51,966.78	55,866.78	51,966.78	51,966.78	51,966.78	51,966.78	55,866.78	653,337.86
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	53,911.28	51,966.78	51,966.78	71,958.78	51,966.78	51,966.78	55,866.78	51,966.78	51,966.78	51,966.78	51,966.78	55,866.78	653,337.86
AOI00002500343	ADMINISTRACIÓN DE LOS DESPLAZAMIENTOS, VINCULACIÓN Y DESVINCULACIÓN DEL PERSONAL DE MININTER	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	120,466.31	117,476.30	153,300.02	122,739.00	219,591.30	115,466.30	124,716.30	118,866.30	115,591.30	119,466.30	116,766.30	130,966.30	1,575,412.03
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	120,466.31	117,476.30	153,300.02	122,739.00	219,591.30	115,466.30	124,716.30	118,866.30	115,591.30	119,466.30	116,766.30	130,966.30	1,575,412.03
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	120,466.31	117,476.30	153,300.02	122,739.00	219,591.30	115,466.30	124,716.30	118,866.30	115,591.30	119,466.30	116,766.30	130,966.30	1,575,412.03
AOI00002500489	ADMINISTRACIÓN DE LOS LEGAJOS Y ARCHIVO DE LOS DOCUMENTOS CORRESPONDIENTES A LA GESTIÓN DE RECURSOS HUMANOS DEL MININTER	150131 - SAN ISIDRO	REPORTE	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	46,291.96	65,958.86	130,595.96	340,241.30	145,595.96	146,060.32	59,195.96	41,060.32	40,595.96	40,595.96	40,595.96	44,549.56	1,141,338.08
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	46,291.96	65,958.86	130,595.96	340,241.30	145,595.96	146,060.32	59,195.96	41,060.32	40,595.96	40,595.96	40,595.96	44,549.56	1,141,338.08
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	46,291.96	65,958.86	130,595.96	340,241.30	145,595.96	146,060.32	59,195.96	41,060.32	40,595.96	40,595.96	40,595.96	44,549.56	1,141,338.08

CENTRO DE COSTO: 01.15.06.04 - OFICINA DE RELACIONES HUMANAS Y SOCIALES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.05 - Sistema de Recursos Humanos fortalecidas (o implementadas) para un servicio efectivo en el Mininter

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500129	REALIZACIÓN DE INICIATIVAS Y PROGRAMAS PARA EL ADECUADO DESARROLLO DE RELACIONES HUMANAS Y SOCIALES.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	3.00	5.00	6.00	2.00	4.00	5.00	4.00	2.00	7.00	2.00	9.00	50.00
						COSTEO S/	88,477.22	377,928.22	137,136.44	156,531.22	146,781.22	131,781.22	138,681.22	136,677.22	931,677.22	311,677.22	1,061,677.22	288,577.22	3,907,602.86
					2024	FISICO	1.00	3.00	5.00	6.00	2.00	4.00	5.00	4.00	2.00	7.00	2.00	9.00	50.00
						COSTEO S/	88,477.22	377,928.22	137,136.44	156,531.22	146,781.22	131,781.22	138,681.22	136,677.22	931,677.22	311,677.22	1,061,677.22	288,577.22	3,907,602.86
					2025	FISICO	1.00	3.00	5.00	6.00	2.00	4.00	5.00	4.00	2.00	7.00	2.00	9.00	50.00
						COSTEO S/	88,477.22	377,928.22	137,136.44	156,531.22	146,781.22	131,781.22	138,681.22	136,677.22	931,677.22	311,677.22	1,061,677.22	288,577.22	3,907,602.86
AOI00002500310	ADMINISTRACIÓN Y SUPERVISIÓN DEL FUNCIONAMIENTO DE LA CUNA - JARDÍN INSTITUCIÓN EDUCATIVA INICIAL "MI CASITA DE SORPRESAS"	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	95,639.36	73,945.36	38,189.36	33,689.36	33,689.36	33,689.36	40,589.36	33,689.36	33,689.36	33,689.36	33,689.36	40,589.36	524,778.32
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	95,639.36	73,945.36	38,189.36	33,689.36	33,689.36	33,689.36	40,589.36	33,689.36	33,689.36	33,689.36	33,689.36	40,589.36	524,778.32
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	95,639.36	73,945.36	38,189.36	33,689.36	33,689.36	33,689.36	40,589.36	33,689.36	33,689.36	33,689.36	33,689.36	40,589.36	524,778.32
AOI00002500311	EJECUCIÓN DE ACCIONES DE SEGURIDAD Y SALUD EN EL TRABAJO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	64,117.80	166,900.80	71,739.34	68,117.80	138,223.80	105,022.99	69,117.80	67,617.80	64,117.80	64,117.80	64,117.80	65,917.80	1,009,129.33
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	64,117.80	166,900.80	71,739.34	68,117.80	138,223.80	105,022.99	69,117.80	67,617.80	64,117.80	64,117.80	64,117.80	65,917.80	1,009,129.33
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	64,117.80	166,900.80	71,739.34	68,117.80	138,223.80	105,022.99	69,117.80	67,617.80	64,117.80	64,117.80	64,117.80	65,917.80	1,009,129.33

AOI00002500344	REALIZACIÓN DE EVENTOS DE INTEGRACIÓN FAMILIAR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	10,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	10,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	10,000.00

CENTRO DE COSTO: 01.15.07.01 - OFICINA GENERAL DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500118	SUPERVISION DE LOS SISTEMAS DE INFORMACIÓN DEL SECTOR INTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	104,387.77	73,134.33	73,134.33	73,134.33	73,134.33	73,134.33	77,334.33	73,134.33	73,134.33	73,134.33	73,134.33	77,334.33	917,265.40
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	104,387.77	73,134.33	73,134.33	73,134.33	73,134.33	73,134.33	77,334.33	73,134.33	73,134.33	73,134.33	73,134.33	77,334.33	917,265.40
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	104,387.77	73,134.33	73,134.33	73,134.33	73,134.33	73,134.33	77,334.33	73,134.33	73,134.33	73,134.33	73,134.33	77,334.33	917,265.40

CENTRO DE COSTO: 01.15.07.02 - OFICINA DE SOLUCIONES INFORMÁTICAS Y GESTIÓN DE PROYECTOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500119	GESTIÓN DE SOLUCIONES INFORMÁTICAS Y PROYECTOS INFORMÁTICOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	5.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	15.00	100.00
						COSTEO S/	190,754.55	182,754.55	182,754.55	183,754.55	182,754.55	183,754.55	204,554.55	182,754.55	183,754.55	182,754.55	182,754.55	188,754.55	2,231,854.60
					2024	FISICO	5.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	15.00	100.00
						COSTEO S/	190,754.55	182,754.55	182,754.55	183,754.55	182,754.55	183,754.55	204,554.55	182,754.55	183,754.55	182,754.55	182,754.55	188,754.55	2,231,854.60
					2025	FISICO	5.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	15.00	100.00
						COSTEO S/	190,754.55	182,754.55	182,754.55	183,754.55	182,754.55	183,754.55	204,554.55	182,754.55	183,754.55	182,754.55	182,754.55	188,754.55	2,231,854.60

CENTRO DE COSTO: 01.15.07.03 - OFICINA DE SERVICIOS DE TECNOLOGÍAS Y COMUNICACIONES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500120	GESTIÓN DE LOS SERVICIOS TECNOLÓGICOS Y DE COMUNICACIONES	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	6.00	7.00	9.00	8.00	6.00	12.00	7.00	7.00	10.00	7.00	8.00	14.00	101.00
						COSTEO S/	687,100.74	574,654.78	586,846.49	620,589.68	610,254.78	578,686.67	698,894.39	578,514.78	582,207.04	580,196.97	607,654.78	601,054.78	7,306,655.88
					2024	FISICO	6.00	7.00	9.00	8.00	6.00	12.00	7.00	7.00	10.00	7.00	8.00	14.00	101.00
						COSTEO S/	687,100.74	574,654.78	586,846.49	620,589.68	610,254.78	578,686.67	698,894.39	578,514.78	582,207.04	580,196.97	607,654.78	601,054.78	7,306,655.88
					2025	FISICO	6.00	7.00	9.00	8.00	6.00	12.00	7.00	7.00	10.00	7.00	8.00	14.00	101.00
							687,100.74	574,654.78	586,846.49	620,589.68	610,254.78	578,686.67	698,894.39	578,514.78	582,207.04	580,196.97	607,654.78	601,054.78	7,306,655.88

						COSTEO S/											
AOI00002500121	GESTIÓN DEL SERVICIO DE MESA DE AYUDA PARA LA ATENCIÓN AL USUARIO	150131 - SAN ISIDRO	ATENCION	Muy Alta	2023	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	76,807.65	76,407.65	76,407.65	76,407.65	76,407.65	76,407.65	79,707.65	76,407.65	76,407.65	76,407.65	76,407.65	79,707.65	923,891.80
					2024	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	76,807.65	76,407.65	76,407.65	76,407.65	76,407.65	76,407.65	79,707.65	76,407.65	76,407.65	76,407.65	76,407.65	79,707.65	923,891.80
					2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
						COSTEO S/	76,807.65	76,407.65	76,407.65	76,407.65	76,407.65	76,407.65	79,707.65	76,407.65	76,407.65	76,407.65	76,407.65	79,707.65	923,891.80

CENTRO DE COSTO: 01.15.07.04 - OFICINA DE GESTIÓN DE GOBIERNO DIGITAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500122	GESTIÓN DE GOBIERNO DIGITAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	5.00	6.00	9.00	5.00	5.00	13.00	5.00	5.00	8.00	5.00	5.00	13.00	84.00
						COSTEO S/	83,859.46	83,459.46	83,459.46	83,459.46	83,459.46	83,459.46	86,159.46	83,459.46	83,459.46	83,459.46	83,459.46	86,159.46	1,007,313.52
					2024	FISICO	5.00	6.00	9.00	5.00	5.00	13.00	5.00	5.00	8.00	5.00	5.00	13.00	84.00
						COSTEO S/	83,859.46	83,459.46	83,459.46	83,459.46	83,459.46	83,459.46	86,159.46	83,459.46	83,459.46	83,459.46	83,459.46	86,159.46	1,007,313.52
					2025	FISICO	5.00	6.00	9.00	5.00	5.00	13.00	5.00	5.00	8.00	5.00	5.00	13.00	84.00
						COSTEO S/	83,859.46	83,459.46	83,459.46	83,459.46	83,459.46	83,459.46	86,159.46	83,459.46	83,459.46	83,459.46	83,459.46	86,159.46	1,007,313.52

CENTRO DE COSTO: 01.16.01 - DESPACHO VICEMINISTERIAL DE ORDEN INTERNO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500104	SUPERVISIÓN DEL ACCIONAR DE LAS DIRECCIONES GENERALES QUE DEPENDEN DEL DESPACHO VICEMINISTERIAL DE ORDEN INTERNO.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	8.00
						COSTEO S/	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.45	973,106.32
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	8.00
						COSTEO S/	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.45	973,106.32
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	8.00
						COSTEO S/	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.17	81,092.45	973,106.32
AOI00002500362	REVISIÓN RESPECTO A POLÍTICAS, PLANES Y ESTRATEGIAS, NACIONALES, SECTORIALES E INSTITUCIONALES, EN EL ÁMBITO DE SU COMPETENCIA.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	459,433.92
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	459,433.92
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	38,286.16	459,433.92
AOI00002500363	EJECUCIÓN DEL MONITOREO DE LAS ACTIVIDADES	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						COSTEO	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	326,952.96

	OPERATIVAS E INTERVENCIONES SECTORIALES A NIVEL NACIONAL, EN MATERIA DE CRIMEN ORGANIZADO, TRÁFICO ILÍCITO DE DROGAS, TERRORISMO Y OTROS, EN EL ÁMBITO DE SU COMPETENCIA.				2024	S/ FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						S/ COSTEO	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	326,952.96
					2025	S/ FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	4.00
						S/ COSTEO	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	27,246.08	326,952.96
AOI00002500364	EVALUACIÓN DE LAS SOLICITUDES DE OFRECIMIENTO Y OTORGAMIENTO DEL BENEFICIO DE RECOMPENSAS, ASÍ COMO ATENCIÓN DE PEDIDOS DE INFORMACIÓN EN EL MARCO DEL BENEFICIO DE RECOMPENSAS PREVISTO EN EL DECRETO LEGISLATIVO 1180.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	0.00	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	0.00	557,665.00
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	0.00	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	0.00	557,665.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	0.00	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	55,766.50	0.00	557,665.00
AOI00002500365	CONDUCCIÓN DE LINEAMIENTOS EN MATERIA DE PREVENCIÓN Y GESTIÓN DE CONFLICTOS SOCIALES, EN EL ÁMBITO DE SU COMPETENCIA.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	149,578.80
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	149,578.80
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	12,464.90	149,578.80

CENTRO DE COSTO: 01.16.02.01 - DIRECCIÓN GENERAL DE INTELIGENCIA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500465	GESTIÓN DE LA INTELIGENCIA ESTRATÉGICA PARA LA TOMA DE DECISIONES	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	5.00	66.00
						COSTEO S/	39,931.23	37,536.33	38,996.53	38,388.43	38,916.93	37,825.73	39,286.13	37,839.13	38,884.33	38,016.33	38,013.73	40,258.53	463,893.36
					2024	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	5.00	66.00
						COSTEO S/	39,931.23	37,536.33	38,996.53	38,388.43	38,916.93	37,825.73	39,286.13	37,839.13	38,884.33	38,016.33	38,013.73	40,258.53	463,893.36
					2025	FISICO	6.00	5.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	5.00	66.00
						COSTEO S/	39,931.23	37,536.33	38,996.53	38,388.43	38,916.93	37,825.73	39,286.13	37,839.13	38,884.33	38,016.33	38,013.73	40,258.53	463,893.36

CENTRO DE COSTO: 01.16.02.02 - DIRECCIÓN DE INTELIGENCIA

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500003	PRODUCCIÓN DE CONOCIMIENTO ÚTIL SOBRE ESCENARIOS DE RIESGO DE LA CONFLICTIVIDAD SOCIAL Y SU IMPACTO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	378.00	363.00	364.00	363.00	363.00	364.00	370.00	363.00	364.00	363.00	362.00	361.00	4,378.00
						COSTEO S/	267,864.50	262,761.50	264,789.70	264,293.00	265,434.70	264,529.80	265,407.90	263,039.60	264,716.70	266,307.60	263,484.60	265,459.40	3,178,089.00
					2024	FISICO	378.00	363.00	364.00	363.00	363.00	364.00	370.00	363.00	364.00	363.00	362.00	361.00	4,378.00
						COSTEO S/	334,823.50	329,720.50	331,748.70	331,252.00	332,393.70	331,488.80	332,366.90	329,998.60	331,673.70	333,264.60	330,441.60	332,416.40	3,981,589.00

					2025	FISICO	378.00	363.00	364.00	363.00	363.00	364.00	370.00	363.00	364.00	363.00	362.00	361.00	4,378.00
						COSTEO S/	348,783.50	343,680.50	345,708.70	345,212.00	346,353.70	345,448.80	346,326.90	343,958.60	345,633.70	347,224.60	344,401.60	346,376.40	4,149,109.00
AOI00002500004	PRODUCCIÓN DE CONOCIMIENTO ÚTIL PARA CONTRIBUIR A LA LUCHA CONTRA LA REDES CRIMINALES DE TID Y DELITOS CONEXOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	100.00	98.00	97.00	99.00	97.00	99.00	98.00	98.00	98.00	99.00	98.00	97.00	1,178.00
						COSTEO S/	367,320.82	363,906.82	366,651.52	364,246.72	365,231.12	365,366.02	365,810.32	364,029.52	366,576.02	364,051.92	366,726.72	365,569.52	4,385,487.04
					2024	FISICO	100.00	98.00	97.00	99.00	97.00	99.00	98.00	98.00	98.00	99.00	98.00	97.00	1,178.00
						COSTEO S/	482,832.82	479,418.82	482,163.52	479,758.72	480,743.12	480,879.02	481,323.32	479,542.52	482,089.02	479,564.92	482,239.72	481,081.52	5,771,637.04
					2025	FISICO	100.00	98.00	97.00	99.00	97.00	99.00	98.00	98.00	98.00	99.00	98.00	97.00	1,178.00
						COSTEO S/	495,324.82	491,910.82	494,655.52	492,250.72	493,235.12	493,371.02	493,815.32	492,033.52	494,580.02	492,055.92	494,730.72	493,573.52	5,921,537.04
AOI00002500006	PRODUCCIÓN DE CONOCIMIENTO ÚTIL PARA CONTRIBUIR EN LA LUCHA CONTRA EL CRIMEN ORGANIZADO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	565.00	565.00	567.00	567.00	566.00	572.00	565.00	570.00	566.00	570.00	567.00	565.00	6,805.00
						COSTEO S/	1,231,352.00	1,227,137.30	1,230,534.10	1,227,991.20	1,228,564.10	1,229,270.30	1,231,222.90	1,227,505.00	1,228,669.90	1,229,198.30	1,228,830.20	1,232,690.00	14,752,965.30
					2024	FISICO	565.00	565.00	567.00	567.00	566.00	572.00	565.00	570.00	566.00	570.00	567.00	565.00	6,805.00
						COSTEO S/	1,531,010.00	1,526,795.30	1,530,192.10	1,527,649.20	1,528,222.10	1,528,928.30	1,530,880.90	1,527,164.00	1,528,328.90	1,528,857.30	1,528,489.20	1,532,348.00	18,348,865.30
					2025	FISICO	565.00	565.00	567.00	567.00	566.00	572.00	565.00	570.00	566.00	570.00	567.00	565.00	6,805.00
						COSTEO S/	1,623,693.00	1,619,478.30	1,622,875.10	1,620,332.20	1,620,906.10	1,621,612.30	1,623,564.90	1,619,847.00	1,621,011.90	1,621,540.30	1,621,172.20	1,625,032.00	19,461,065.30

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500005	PRODUCCIÓN DE CONOCIMIENTO ÚTIL PARA CONTRIBUIR A COMBATIR LA SUBVERSIÓN Y TERRORISMO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	121.00	114.00	117.00	114.00	116.00	115.00	117.00	114.00	116.00	114.00	116.00	114.00	1,388.00
						COSTEO S/	171,789.62	169,174.22	171,341.22	169,383.92	171,109.22	169,518.92	172,037.22	169,429.52	171,256.52	169,407.62	171,228.92	171,492.92	2,047,169.84
					2024	FISICO	121.00	114.00	117.00	114.00	116.00	115.00	117.00	114.00	116.00	114.00	116.00	114.00	1,388.00
						COSTEO S/	226,064.62	223,449.22	225,616.22	223,658.92	225,384.22	223,793.92	226,312.22	223,704.52	225,531.32	223,682.62	225,503.92	225,767.92	2,698,469.64
					2025	FISICO	121.00	114.00	117.00	114.00	116.00	115.00	117.00	114.00	116.00	114.00	116.00	114.00	1,388.00
						COSTEO S/	239,631.62	237,016.22	239,183.22	237,225.92	238,950.22	237,359.92	239,878.22	237,270.52	239,098.32	237,249.62	239,070.92	239,334.92	2,861,269.64

CENTRO DE COSTO: 01.16.02.03 - DIRECCIÓN DE CONTRAINTELIGENCIA

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500291	GESTIÓN DEL RIESGO PARA LA PROTECCIÓN DE LOS ACTIVOS CRÍTICOS NACIONALES EN MATERIA DE ORDEN INTERNO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	41,845.60	40,564.80	41,430.10	40,702.70	41,205.30	40,857.50	41,813.80	40,801.30	41,355.70	40,733.90	41,321.90	41,477.10	494,109.70
					2024	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	41,845.60	40,564.80	41,430.10	40,702.70	41,205.30	40,857.50	41,813.80	40,801.30	41,355.70	40,733.90	41,321.90	41,477.10	494,109.70
					2025	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	44.00
						COSTEO S/	41,845.60	40,564.80	41,430.10	40,702.70	41,205.30	40,857.50	41,813.80	40,801.30	41,355.70	40,733.90	41,321.90	41,477.10	494,109.70

CENTRO DE COSTO: 01.16.02.04 - DIRECCIÓN DE OPERACIONES ESTRATÉGICAS DE RECURSOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500012	GESTIÓN DE LOS RECURSOS Y DOCUMENTOS ADMINISTRATIVOS DE LA DIGIMIN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	35.00	35.00	37.00	37.00	35.00	40.00	34.00	36.00	33.00	37.00	38.00	36.00	433.00
						COSTEO S/	186,463.06	109,528.26	97,990.96	91,243.66	129,302.56	132,036.26	84,106.26	95,121.16	86,411.06	77,713.26	81,241.16	81,652.86	1,252,810.52
					2024	FISICO	35.00	33.00	37.00	35.00	34.00	36.00	34.00	76.00	68.00	73.00	72.00	68.00	601.00
						COSTEO S/	186,463.06	109,528.26	97,990.96	91,243.66	129,302.56	132,036.26	84,106.26	95,121.16	86,411.06	77,713.26	81,241.16	81,652.86	1,252,810.52
					2025	FISICO	35.00	33.00	37.00	35.00	34.00	36.00	34.00	34.00	33.00	33.00	37.00	33.00	414.00
						COSTEO S/	186,463.06	109,528.26	97,990.96	91,243.66	129,302.56	132,036.26	84,106.26	95,121.16	86,411.06	77,713.26	81,241.16	81,652.86	1,252,810.52
AOI00002500501	PARTICIPACIÓN Y/O DESARROLLO DE REUNIONES CON ENTIDADES EXTERNAS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	2.00	0.00	2.00	1.00	0.00	4.00	0.00	2.00	4.00	1.00	3.00	19.00
						COSTEO S/	0.00	6,320.00	0.00	3,450.00	0.00	0.00	4,250.00	0.00	2,750.00	0.00	0.00	0.00	16,770.00
					2024	FISICO	0.00	2.00	0.00	2.00	1.00	0.00	4.00	0.00	2.00	4.00	1.00	3.00	19.00
						COSTEO S/	0.00	6,320.00	0.00	3,450.00	0.00	0.00	4,250.00	0.00	2,750.00	0.00	0.00	0.00	16,770.00
					2025	FISICO	0.00	2.00	0.00	2.00	1.00	0.00	4.00	0.00	2.00	4.00	1.00	3.00	19.00
						COSTEO S/	0.00	6,320.00	0.00	3,450.00	0.00	0.00	4,250.00	0.00	2,750.00	0.00	0.00	0.00	16,770.00

CENTRO DE COSTO: 01.16.02.05 - ESCUELA DE INTELIGENCIA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500015	CAPACITACIÓN EN TEMAS DE INTELIGENCIA, CONTRAINTELIGENCIA Y SEGURIDAD DIGITAL	150131 - SAN ISIDRO	CAPACITACION	Muy Alta	2023	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	21.00
						COSTEO S/	28,296.20	26,066.40	27,692.40	26,106.10	28,016.20	25,837.40	28,414.70	25,780.10	27,577.30	26,338.10	27,551.30	27,621.10	325,297.30
					2024	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	21.00
						COSTEO S/	28,296.20	26,066.40	27,692.40	26,106.10	28,016.20	25,837.40	28,414.70	25,780.10	27,577.30	26,338.10	27,551.30	27,621.10	325,297.30
					2025	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	21.00
						COSTEO S/	28,296.20	26,066.40	27,692.40	26,106.10	28,016.20	25,837.40	28,414.70	25,780.10	27,577.30	26,338.10	27,551.30	27,621.10	325,297.30

CENTRO DE COSTO: 01.16.03.01 - DIRECCIÓN DE CONTROL DE DROGAS Y CULTIVOS ILEGALES

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500080	EJECUCIÓN DE LA CUSTODIA, TRASLADO Y ENTREGA DE LA DROGA DECOMISADA	150103 - ATE	KILOGRAMO	Muy Alta	2023	FISICO	4,000.00	7,000.00	5,500.00	7,000.00	5,500.00	7,000.00	5,500.00	7,000.00	5,402.00	7,000.00	6,713.00	3,000.00	70,615.00
						COSTEO S/	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	22,000.00	17,000.00	3,000.00	3,000.00	3,000.00	13,000.00	76,000.00
					2024	FISICO	4,000.00	7,000.00	5,500.00	7,000.00	5,500.00	7,000.00	5,500.00	7,000.00	5,402.00	7,000.00	6,713.00	3,000.00	70,615.00
						COSTEO S/	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	22,000.00	17,000.00	3,000.00	3,000.00	3,000.00	13,000.00	76,000.00
					2025	FISICO	4,000.00	7,000.00	5,500.00	7,000.00	5,500.00	7,000.00	5,500.00	7,000.00	5,402.00	7,000.00	6,713.00	3,000.00	70,615.00
						COSTEO S/	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	22,000.00	17,000.00	3,000.00	3,000.00	3,000.00	13,000.00	76,000.00
AOI00002500081	RECEPCION, ALMACENAMIENTO Y	150103 - ATE	KILOGRAMO	Muy Alta	2023	FISICO	0.00	11,000.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,400.00	0.00	9,715.00	70,615.00
						COSTEO	0.00	10,000.00	55,000.00	100,000.00	250,000.00	105,000.00	130,000.00	130,000.00	110,000.00	100,000.00	110,000.00	110,630.00	1,210,630.00

	DESTRUCCION DE LA DROGA DECOMISADA					S/												
					2024	FISICO	0.00	11,000.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,400.00	0.00	9,715.00	70,615.00
						COSTEO S/	0.00	10,000.00	55,000.00	100,000.00	250,000.00	105,000.00	130,000.00	130,000.00	110,000.00	100,000.00	110,000.00	110,630.00	1,210,630.00
					2025	FISICO	0.00	11,000.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,400.00	0.00	9,715.00	70,615.00
						COSTEO S/	0.00	10,000.00	55,000.00	100,000.00	250,000.00	105,000.00	130,000.00	130,000.00	110,000.00	100,000.00	110,000.00	110,630.00	1,210,630.00
AOI00002500083	DESTRUCCION Y DISPOSICION FINAL DE INSUMOS QUIMICOS Y PRODUCTOS FISCALIZADOS	150131 - SAN ISIDRO	KILOGRAMO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	20,000.00
						COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	732,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	20,000.00
						COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	732,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	20,000.00
						COSTEO S/	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00	732,000.00
AOI00002500084	REDUCCION DE HECTAREAS DE PLANTACIONES ILEGALES DE COCA Y DESTRUCCION DE ALMACIGOS DE COCA	150131 - SAN ISIDRO	HECTAREA	Muy Alta	2023	FISICO	0.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,250.00	25,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
					2024	FISICO	0.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,250.00	25,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
					2025	FISICO	0.00	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,250.00	25,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
AOI00002500085	EJECUCIÓN DE ASISTENCIA A LA POBLACIÓN POR EL PROGRAMA DE RESPONSABILIDAD SOCIAL	150131 - SAN ISIDRO	PERSONA	Muy Alta	2023	FISICO	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	18,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,800.00	0.00	465,800.00
					2024	FISICO	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	18,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,800.00	0.00	465,800.00
					2025	FISICO	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	18,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465,800.00	0.00	465,800.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500473	DIAGNÓSTICO DE LA CADENA DE RESULTADOS Y FORMULACIÓN DE LA ESTRATEGIA SECTORIAL DE LUCHA CONTRA LAS DROGAS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	28,000.00	28,000.00	60,000.00	90,000.00	66,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	60,000.00	28,000.00	810,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	28,000.00	28,000.00	60,000.00	90,000.00	66,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	60,000.00	28,000.00	810,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	28,000.00	28,000.00	60,000.00	90,000.00	66,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	60,000.00	28,000.00	810,000.00

CENTRO DE COSTO: 01.16.03.02 - DIRECCIÓN CONTRA DELITOS DE CRIMEN ORGANIZADO

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500088	FORMULACIÓN, IMPLEMENTACIÓN, MONITOREO Y DIFUSIÓN DE HERRAMIENTAS DE GESTIÓN PÚBLICA Y PROPUESTAS NORMATIVAS ORIENTADAS A COMBATIR EL CRIMEN ORGANIZADO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	390,657.00	390,657.00	390,657.00	390,657.00	390,657.00	390,657.00	395,762.00	390,657.00	390,657.00	390,657.00	390,657.00	395,761.00	4,698,093.00
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	390,657.00	390,657.00	390,657.00	390,657.00	390,657.00	390,657.00	395,762.00	390,657.00	390,657.00	390,657.00	390,657.00	395,761.00	4,698,093.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	390,657.00	390,657.00	390,657.00	390,657.00	390,657.00	390,657.00	395,762.00	390,657.00	390,657.00	390,657.00	390,657.00	395,761.00	4,698,093.00
AOI00002500412	GENERACIÓN DE INFORMACIÓN SOBRE CRIMEN ORGANIZADO Y OTROS TEMAS CONEXOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	40,000.00	37,000.00	37,000.00	37,000.00	37,000.00	40,000.00	450,000.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	40,000.00	37,000.00	37,000.00	37,000.00	37,000.00	40,000.00	450,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	40,000.00	37,000.00	37,000.00	37,000.00	37,000.00	40,000.00	450,000.00
AOI00002500413	ASISTENCIA TÉCNICA EN FORMULACIÓN, MONITOREO Y DIFUSIÓN DE HERRAMIENTAS DE GESTIÓN PÚBLICA SOBRE LA IMPLEMENTACIÓN DEL CÓDIGO PROCESAL PENAL EN EL SECTOR INTERIOR	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	29,000.00	315,000.00
					2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	29,000.00	315,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	29,000.00	315,000.00
AOI00002500423	CAPACITACION A PERSONAL POLICIAL SOBRE EL CODIGO PROCESAL PENAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.02 - Prevención y sensibilización oportuna a la población contra las acciones terroristas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500086	IMPLEMENTACIÓN, MONITOREO, ANÁLISIS Y DIFUSIÓN DE ACCIONES ORIENTADAS A COMBATIR EL TERRORISMO Y EL EXTREMISMO VIOLENTO.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	33,000.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	33,000.00	36,000.00	405,000.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	33,000.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	33,000.00	36,000.00	405,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	33,000.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	33,000.00	36,000.00	405,000.00

CENTRO DE COSTO: 01.16.04.01 - DIRECCIÓN GENERAL DE ORDEN PÚBLICO

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.03 - Servicio de sensibilización e información oportuna en prevención de conflictos y eventos adversos que alteran el orden publico en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500225	SUPERVISIÓN DE LA GESTIÓN DE LOS CONFLICTOS SOCIALES Y LA COORDINACIÓN CON LAS RONDAS CAMPESINAS PARA EL FORTALECIMIENTO DEL ORDEN PÚBLICO A NIVEL NACIONAL	150121 - PUEBLO LIBRE	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	76,112.06	75,589.45	132,821.02	114,575.06	95,196.44	81,736.90	76,396.51	75,196.51	81,736.93	75,195.76	75,195.76	76,572.80	1,036,325.20
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	76,112.06	75,589.45	132,821.02	114,575.06	95,196.44	81,736.90	76,396.51	75,196.51	81,736.93	75,195.76	75,195.76	76,572.80	1,036,325.20
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	76,112.06	75,589.45	132,821.02	114,575.06	95,196.44	81,736.90	76,396.51	75,196.51	81,736.93	75,195.76	75,195.76	76,572.80	1,036,325.20

CENTRO DE COSTO: 01.16.04.02 - DIRECCIÓN DE PREVENCIÓN Y GESTIÓN DE CONFLICTOS SOCIALES

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.03 - Servicio de sensibilización e información oportuna en prevención de conflictos y eventos adversos que alteran el orden publico en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500226	SENSIBILIZACIÓN E INFORMACIÓN PARA LA PREVENCIÓN Y GESTIÓN DE LOS CONFLICTOS Y EVENTOS ADVERSOS QUE ALTERAN EL ORDEN PÚBLICO	150121 - PUEBLO LIBRE	PERSONA	Muy Alta	2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	86,693.18	85,075.43	85,075.43	92,320.43	85,075.45	85,075.43	87,175.44	85,075.44	85,075.44	85,075.44	85,075.44	87,921.28	1,034,713.83
					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	86,693.18	85,075.43	85,075.43	92,320.43	85,075.45	85,075.43	87,175.44	85,075.44	85,075.44	85,075.44	85,075.44	87,921.28	1,034,713.83
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	86,693.18	85,075.43	85,075.43	92,320.43	85,075.45	85,075.43	87,175.44	85,075.44	85,075.44	85,075.44	85,075.44	87,921.28	1,034,713.83
AOI00002500287	IDENTIFICACIÓN, ALERTA, MONITOREO, GESTIÓN DE CONFLICTOS SOCIALES Y OTROS EVENTOS	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	124,770.80	124,761.45	126,068.97	124,761.45	124,761.43	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	1,498,454.04
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	124,770.80	124,761.45	126,068.97	124,761.45	124,761.43	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	1,498,454.04
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	124,770.80	124,761.45	126,068.97	124,761.45	124,761.43	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	124,761.42	1,498,454.04

CENTRO DE COSTO: 01.16.04.03 - DIRECCIÓN DE RONDAS CAMPESINAS

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.03 - Servicio de sensibilización e información oportuna en prevención de conflictos y eventos adversos que alteran el orden publico en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500289	ARTICULACIÓN PARA LA GESTIÓN Y/O COORDINACIÓN EN TEMAS RELACIONADOS A COMUNIDADES CAMPESINAS, NATIVAS Y RONDAS CAMPESINAS.	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	130,334.35	130,734.27	133,334.23	134,222.22	132,044.22	130,934.22	130,634.22	130,334.22	130,334.22	130,334.22	130,334.22	131,617.65	1,575,192.26
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	130,334.35	130,734.27	133,334.23	134,222.22	132,044.22	130,934.22	130,634.22	130,334.22	130,334.22	130,334.22	130,334.22	131,617.65	1,575,192.26
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	130,334.35	130,734.27	133,334.23	134,222.22	132,044.22	130,934.22	130,634.22	130,334.22	130,334.22	130,334.22	130,334.22	131,617.65	1,575,192.26
AOI00002500360	SENSIBILIZACIÓN A LAS COMUNIDADES CAMPESINAS,	150121 - PUEBLO	PERSONA	Muy Alta	2023	FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	1,260.00
						COSTEO	35,427.64	35,582.68	36,791.89	35,202.68	34,330.43	34,786.43	35,268.43	34,330.43	34,824.43	34,330.43	34,648.35	35,211.84	420,735.66

	NATIVAS, Y RONDAS CAMPESINAS PARA EL FORTALECIMIENTO DE CAPACIDADES DE DIALOGO Y COORDINACIÓN CON EL SECTOR INTERIOR, QUE PERMITA PREVENIR LA ALTERACIÓN DEL ORDEN PUBLICO .	LIBRE			2024	S/													
						FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	1,260.00
						COSTEO S/	35,427.64	35,582.68	36,791.89	35,202.68	34,330.43	34,786.43	35,268.43	34,330.43	34,824.43	34,330.43	34,648.35	35,211.84	420,735.66
					2025	FISICO	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	60.00	1,260.00
						COSTEO S/	35,427.64	35,582.68	36,791.89	35,202.68	34,330.43	34,786.43	35,268.43	34,330.43	34,824.43	34,330.43	34,648.35	35,211.84	420,735.66
AOI00002500433	CAPACITACIÓN A PERSONAL POLICIAL Y AUTORIDADES POLITICAS PARA LA COORDINACIÓN Y ARTICULACIÓN CON COMUNIDADES CAMPESINAS, NATIVAS Y RONDAS CAMPESINAS.	150121 - PUEBLO LIBRE	PERSONA	Muy Alta	2023	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	80.00	1,580.00
						COSTEO S/	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	184,800.00
					2024	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	80.00	1,580.00
						COSTEO S/	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	184,800.00
					2025	FISICO	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	80.00	1,580.00
						COSTEO S/	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	184,800.00

CENTRO DE COSTO: 01.16.05.01 - DIRECCIÓN GENERAL DE GOBIERNO INTERIOR

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500142	DIRECCION, SUPERVISIÓN Y EVALUACIÓN DE LAS ACCIONES ADMINISTRATIVAS PARA EL EFICIENTE DESEMPEÑO DE LA DIRECCIÓN GENERAL DE GOBIERNO INTERIOR..	150130 - SAN BORJA	INFORME	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	1,211,891.58	1,134,291.58	1,275,291.58	1,134,291.58	1,134,291.58	1,154,207.58	1,192,491.58	1,134,291.58	1,134,291.58	1,134,291.58	1,134,291.58	1,192,491.62	13,966,415.00
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	1,211,891.58	1,134,291.58	1,275,291.58	1,134,291.58	1,134,291.58	1,154,207.58	1,192,491.58	1,134,291.58	1,134,291.58	1,134,291.58	1,134,291.58	1,192,491.62	13,966,415.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	1,211,891.58	1,134,291.58	1,275,291.58	1,134,291.58	1,134,291.58	1,154,207.58	1,192,491.58	1,134,291.58	1,134,291.58	1,134,291.58	1,134,291.58	1,192,491.62	13,966,415.00
AOI00002500425	INTERVENCIÓN EN EL PROCESO EJECUCIÓN EN EL MARCO DEL PLAN MULTISECTORIAL ANTE HELADAS Y FRIAJE	150131 - SAN ISIDRO	KIT ENTREGADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	2,673.00	2,673.00	2,673.00	2,673.00	2,673.00	2,673.00	2,672.00	2,670.00	21,380.00
						COSTEO S/	16,210.00	16,210.00	16,210.00	152,800.00	152,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,231.00
					2024	FISICO	0.00	0.00	0.00	0.00	2,673.00	2,673.00	2,673.00	2,673.00	2,673.00	2,673.00	2,672.00	2,670.00	21,380.00
						COSTEO S/	16,210.00	16,210.00	16,210.00	152,800.00	152,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,231.00
					2025	FISICO	0.00	0.00	0.00	0.00	2,673.00	2,673.00	2,673.00	2,673.00	2,673.00	2,673.00	2,672.00	2,670.00	21,380.00
						COSTEO S/	16,210.00	16,210.00	16,210.00	152,800.00	152,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,231.00

CENTRO DE COSTO: 01.16.05.02 - DIRECCIÓN DE AUTORIDADES POLÍTICAS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500147	PROPOSICIÓN, DESIGNACIÓN Y REMOSION DE AUTORIDADES POLÍTICAS, REGIONALES, PROVINCIALES Y DISTRITALES.	150130 - SAN BORJA	AUTORIDADES	Muy Alta	2023	FISICO	1,636.00	1,636.00	1,636.00	1,686.00	1,736.00	1,786.00	1,836.00	1,886.00	1,936.00	1,986.00	2,036.00	2,096.00	2,096.00
						COSTEO S/	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	94,841.00	85,833.00	1,039,004.00
					2024	FISICO	1,636.00	1,636.00	1,636.00	1,686.00	1,736.00	1,786.00	1,836.00	1,886.00	1,936.00	1,986.00	2,036.00	2,096.00	2,096.00
						COSTEO S/	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	94,841.00	85,833.00	1,039,004.00
					2025	FISICO	1,636.00	1,636.00	1,636.00	1,686.00	1,736.00	1,786.00	1,836.00	1,886.00	1,936.00	1,986.00	2,036.00	2,096.00	2,096.00

					COSTEO S/	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	94,841.00	85,833.00	1,039,004.00
AOI00002500148	CAPACITACIÓN PERMANENTE Y CONTINUA DE LAS AUTORIDADES POLÍTICAS EN MATERIAS DE SU COMPETENCIA; A NIVEL NACIONAL.	150130 - SAN BORJA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	453,132.00
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	453,132.00
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	37,761.00	453,132.00
AOI00002500315	SUPERVISIÓN, MONITOREO Y EVALUACIÓN DE LA GESTIÓN DE LAS AUTORIDADES POLÍTICAS.	150130 - SAN BORJA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	67,430.88	633,732.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	67,430.88	633,732.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	51,481.92	67,430.88	633,732.00
AOI00002500426	PARTICIPACIÓN EN LA IDENTIFICACIÓN, PREVENCIÓN Y SOLUCIÓN DE CONFLICTOS SOCIALES, ASPECTOS DE SEGURIDAD, GESTIÓN DE RIESGOS Y OTROS.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO S/	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	44,714.00	536,568.00
					2024	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO S/	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	3,673,838.04
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO S/	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	306,153.17	3,673,838.04

CENTRO DE COSTO: 01.16.05.03 - DIRECCIÓN DE AUTORIZACIONES ESPECIALES Y GARANTÍAS

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.02 - Garantías de orden público oportunas para la protección de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500373	AUTORIZACIÓN Y SUPERVISIÓN DE RIFAS CON FINES SOCIALES Y COLECTAS PÚBLICAS	150130 - SAN BORJA	RESOLUCION	Muy Alta	2023	FISICO	2.00	3.00	3.00	4.00	4.00	5.00	7.00	8.00	6.00	6.00	8.00	8.00	64.00
						COSTEO S/	6,183.00	6,183.00	6,183.00	6,183.00	6,183.00	49,948.00	6,183.00	6,183.00	12,366.00	6,183.00	3,183.00	6,183.00	121,144.00
					2024	FISICO	2.00	3.00	3.00	4.00	4.00	5.00	7.00	8.00	6.00	6.00	8.00	8.00	64.00
						COSTEO S/	6,183.00	6,183.00	6,183.00	6,183.00	6,183.00	49,948.00	6,183.00	6,183.00	12,366.00	6,183.00	3,183.00	6,183.00	121,144.00
					2025	FISICO	2.00	3.00	3.00	4.00	4.00	5.00	7.00	8.00	6.00	6.00	8.00	8.00	64.00
						COSTEO S/	6,183.00	6,183.00	6,183.00	6,183.00	6,183.00	49,948.00	6,183.00	6,183.00	12,366.00	6,183.00	3,183.00	6,183.00	121,144.00
AOI00002500374	OTORGAMIENTO DE GARANTÍAS INHERENTES AL ORDEN PÚBLICO A NIVEL NACIONAL	150130 - SAN BORJA	DOCUMENTO	Muy Alta	2023	FISICO	30.00	44.00	32.00	36.00	43.00	40.00	45.00	49.00	54.00	51.00	68.00	49.00	541.00
						COSTEO S/	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00	0.00	0.00	12,213.00	27,475.00	27,475.00	27,475.00	259,488.00
					2024	FISICO	30.00	44.00	32.00	36.00	43.00	40.00	45.00	49.00	54.00	51.00	68.00	49.00	541.00
						COSTEO S/	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00	0.00	0.00	12,213.00	27,475.00	27,475.00	27,475.00	259,488.00
					2025	FISICO	30.00	44.00	32.00	36.00	43.00	40.00	45.00	49.00	54.00	51.00	68.00	49.00	541.00
						COSTEO S/	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00	0.00	0.00	12,213.00	27,475.00	27,475.00	27,475.00	259,488.00

AOI00002500427	OTORGAMIENTO DE GARANTÍAS PERSONALES A NIVEL NACIONAL.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2,349.00	2,864.00	4,840.00	2,220.00	2,864.00	800.00	2,950.00	2,991.00	1,157.00	1,461.00	3,000.00	3,000.00	30,496.00
						COSTEO S/	5,833,475.00	3,833,475.00	5,833,475.00	5,833,475.00	5,833,475.00	12,516,801.00	5,833,475.00	5,771,328.00	5,771,328.00	5,777,769.00	3,833,475.00	4,657,125.00	71,328,676.00
					2024	FISICO	2,349.00	2,864.00	4,840.00	2,220.00	2,864.00	800.00	2,950.00	2,991.00	1,157.00	1,461.00	3,000.00	3,000.00	30,496.00
						COSTEO S/	5,833,475.00	3,833,475.00	5,833,475.00	5,833,475.00	5,833,475.00	12,516,801.00	5,833,475.00	5,771,328.00	5,771,328.00	5,777,769.00	3,833,475.00	4,657,125.00	71,328,676.00
					2025	FISICO	2,349.00	2,864.00	4,840.00	2,220.00	2,864.00	800.00	2,950.00	2,991.00	1,157.00	1,461.00	3,000.00	3,000.00	30,496.00
						COSTEO S/	5,833,475.00	3,833,475.00	5,833,475.00	5,833,475.00	5,833,475.00	12,516,801.00	5,833,475.00	5,771,328.00	5,771,328.00	5,777,769.00	3,833,475.00	4,657,125.00	71,328,676.00

CENTRO DE COSTO: 01.17.01 - DESPACHO VICEMINISTERIAL DE SEGURIDAD PUBLICA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500111	FORMULACIÓN, SUPERVISIÓN Y EVALUACIÓN DE POLÍTICAS Y PROGRAMAS, DE RESPONSABILIDAD DEL DESPACHO VICEMINISTERIAL DE SEGURIDAD PÚBLICA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	142,849.00	117,735.00	146,935.00	134,298.00	139,236.00	142,515.00	138,461.00	134,736.00	146,687.00	134,231.00	138,336.00	117,759.00	1,633,778.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	142,849.00	117,735.00	146,935.00	134,298.00	139,236.00	142,515.00	138,461.00	134,736.00	146,687.00	134,231.00	138,336.00	117,759.00	1,633,778.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	142,849.00	117,735.00	146,935.00	134,298.00	139,236.00	142,515.00	138,461.00	134,736.00	146,687.00	134,231.00	138,336.00	117,759.00	1,633,778.00
AOI00002500112	SUPERVISIÓN DE LAS ACTIVIDADES A CARGO DE LA DIRECCIONES GENERALES DEL VICEMINISTERIO DE SEGURIDAD PÚBLICA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	47,225.90	47,133.90	47,133.90	47,141.90	62,035.74	47,133.90	47,133.96	47,141.96	47,133.96	47,133.96	47,141.96	47,133.96	580,625.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	47,225.90	47,133.90	47,133.90	47,141.90	62,035.74	47,133.90	47,133.96	47,141.96	47,133.96	47,133.96	47,141.96	47,133.96	580,625.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	47,225.90	47,133.90	47,133.90	47,141.90	62,035.74	47,133.90	47,133.96	47,141.96	47,133.96	47,133.96	47,141.96	47,133.96	580,625.00
AOI00002500113	SUPERVISIÓN DE LAS ACTIVIDADES DEL PROYECTO: "MEJORAMIENTO DE LOS SERVICIOS DE PREVENCIÓN DEL DELITO EN LA POBLACIÓN MÁS VULNERABLE AL CRIMEN Y LA VIOLENCIA EN EL PERÚ".	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,893.00	15,889.00	15,889.00	15,893.00	15,889.00	15,889.00	16,189.00	15,893.00	15,889.00	15,889.00	15,893.00	16,189.00	191,284.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,893.00	15,889.00	15,889.00	15,893.00	15,889.00	15,889.00	16,189.00	15,893.00	15,889.00	15,889.00	15,893.00	16,189.00	191,284.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,893.00	15,889.00	15,889.00	15,893.00	15,889.00	15,889.00	16,189.00	15,893.00	15,889.00	15,889.00	15,893.00	16,189.00	191,284.00
AOI00002500321	SUPERVISIÓN Y EVALUACIÓN DE POLÍTICAS Y PROGRAMAS EN MATERIA DE PREVENCIÓN Y ATENCIÓN ADECUADA A VÍCTIMAS DE VIOLENCIA CONTRA LA MUJER Y DEL GRUPO FAMILIAR.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,894.85	15,890.85	24,100.85	24,104.86	24,100.86	24,100.86	24,400.89	24,104.89	24,100.89	24,100.89	24,104.89	16,190.89	265,196.47
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,894.85	15,890.85	24,100.85	24,104.86	24,100.86	24,100.86	24,400.89	24,104.89	24,100.89	24,100.89	24,104.89	16,190.89	265,196.47
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,894.85	15,890.85	24,100.85	24,104.86	24,100.86	24,100.86	24,400.89	24,104.89	24,100.89	24,100.89	24,104.89	16,190.89	265,196.47

CENTRO DE COSTO: 01.17.02 - DIRECCIÓN GENERAL DE SEGURIDAD CIUDADANA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.04 - Estrategia Multisectorial Barrio Seguro fortalecida en las zonas con mayor incidencia delictiva.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500409	IMPLEMENTACIÓN DE LA ESTRATEGIA MULTISECTORIAL BARRIO SEGURO	150131 - SAN ISIDRO	BARRIO	Muy Alta	2023	FISICO	110.00	110.00	112.00	114.00	116.00	118.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	6,699,813.60
					2024	FISICO	110.00	110.00	112.00	114.00	116.00	118.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	6,699,813.60
					2025	FISICO	110.00	110.00	112.00	114.00	116.00	118.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	558,317.80	6,699,813.60

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500468	COORDINACIÓN Y EJECUCIÓN DE LA SECRETARIA TECNICA DEL CONASEC	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	187,560.00
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	187,560.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	15,630.00	187,560.00
AOI00002500469	COORDINACIÓN Y ADMINISTRACION DE LA DIRECCION GENERAL DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.87	1,348,006.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.87	1,348,006.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.83	112,333.87	1,348,006.00
AOI00002500470	COORDINACIÓN Y EJECUCIÓN DE LA COMUNICACIÓN SOCIAL E IMAGEN INSTITUCIONAL EXTERNA DE LA DIRECCIÓN GENERAL DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,966.00	17,966.00	17,966.00	17,966.00	215,600.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,966.00	17,966.00	17,966.00	17,966.00	215,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,967.00	17,966.00	17,966.00	17,966.00	17,966.00	215,600.00

CENTRO DE COSTO: 01.17.02.01 - DIRECCIÓN DE DISEÑO Y EVALUACIÓN DE POLÍTICAS DE SEGURIDAD CIUDADANA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002500474	EVALUACIÓN DEL PNSC 2019 - 2023 Y DE LA POLÍTICA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	184,116.00

	NACIONAL MULTISECTORIAL DE SEGURIDAD CIUDADANA 2030				2024	S/ FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	184,116.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	15,343.00	184,116.00
AOI00002500476	EVALUACIÓN DEL SISTEMA NACIONAL DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	308,064.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	308,064.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	25,672.00	308,064.00
AOI00002500477	FORMULACIÓN Y EVALUACIÓN DE INSTRUMENTOS DE GESTIÓN EN EL MARCO DEL SINASEC	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.37	269,116.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.37	269,116.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.33	22,426.37	269,116.00
AOI00002500478	FORMULACIÓN, ASISTENCIA TÉCNICA, SEGUIMIENTO Y EVALUACIÓN DE INSTRUMENTOS NORMATIVOS PARA EL SERVICIO DEL SERENAZGO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	285,048.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	285,048.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	23,754.00	285,048.00
AOI00002500479	EVALUACIÓN DE PROYECTOS DE INVERSIÓN DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	PROYECTO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	173,064.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	173,064.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	14,422.00	173,064.00

CENTRO DE COSTO: 01.17.02.02 - DIRECCIÓN DE EJECUCIÓN DE POLÍTICAS DE SEGURIDAD CIUDADANA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.09 - Asistencia técnica permanente en materia de seguridad ciudadana a los Comités Regionales y Locales (CORESEC; COPROSEC y CODISEC)

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500275	EJECUCIÓN DE ASISTENCIA TÉCNICA Y ADMINISTRATIVA A LOS COMITÉS DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	COMITE	Muy Alta	2023	FISICO	26.00	100.00	200.00	250.00	200.00	50.00	50.00	50.00	5.00	5.00	6.00	0.00	942.00
						COSTEO S/	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	1,072,356.00
					2024	FISICO	26.00	100.00	200.00	250.00	200.00	50.00	50.00	50.00	5.00	5.00	6.00	0.00	942.00

						COSTEO S/	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	1,072,356.00
						FISICO	26.00	100.00	200.00	250.00	200.00	50.00	50.00	50.00	5.00	5.00	6.00	0.00	942.00
					2025	COSTEO S/	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	89,363.00	1,072,356.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					2023	COSTEO S/	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.87	501,178.00
AOI00002500466	EJECUCIÓN DEL SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA PRESUPUESTAL 0030	150131 - SAN ISIDRO	INFORME	Muy Alta		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					2024	COSTEO S/	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.87	501,178.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
					2025	COSTEO S/	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.83	41,764.87	501,178.00

CENTRO DE COSTO: 01.17.03 - DIRECCIÓN GENERAL DE SEGURIDAD DEMOCRÁTICA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	58,572.83	58,872.83	58,872.83	60,113.83	72,837.83	65,469.83	58,872.83	59,172.83	58,872.83	61,447.83	62,172.83	61,722.83	737,001.96
AOI00002500134	GESTIÓN DE LA DIRECCIÓN GENERAL DE SEGURIDAD DEMOCRÁTICA Y SUS UNIDADES ORGÁNICAS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	58,572.83	58,872.83	58,872.83	60,113.83	72,837.83	65,469.83	58,872.83	59,172.83	58,872.83	61,447.83	62,172.83	61,722.83	737,001.96
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	58,572.83	58,872.83	58,872.83	60,113.83	72,837.83	65,469.83	58,872.83	59,172.83	58,872.83	61,447.83	62,172.83	61,722.83	737,001.96
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	58,867.75	58,867.75	61,867.75	61,867.75	61,867.75	61,867.75	61,867.75	62,067.75	50,578.59	34,267.75	34,509.75	31,167.75	639,665.84
AOI00002500421	REPRESENTACIÓN SECTORIAL EN DERECHOS FUNDAMENTALES Y PARTICIPACIÓN CIUDADANA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	58,867.75	58,867.75	61,867.75	61,867.75	61,867.75	61,867.75	61,867.75	62,067.75	50,578.59	34,267.75	34,509.75	31,167.75	639,665.84
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	58,867.75	58,867.75	61,867.75	61,867.75	61,867.75	61,867.75	61,867.75	62,067.75	50,578.59	34,267.75	34,509.75	31,167.75	639,665.84

CENTRO DE COSTO: 01.17.03.02 - DIRECCIÓN DE DERECHOS FUNDAMENTALES

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO S/	16,536.00	18,036.00	16,536.00	16,536.00	16,536.00	16,536.00	26,936.00	16,536.00	16,536.00	16,536.00	16,536.00	16,536.00	210,332.00
AOI00002500143	GESTIÓN PARA LA IMPLEMENTACIÓN DE POLÍTICAS EN IGUALDAD DE GÉNERO Y POBLACIONES EN SITUACIÓN DE VULNERABILIDAD.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2024	COSTEO S/	16,536.00	18,036.00	16,536.00	16,536.00	16,536.00	16,536.00	26,936.00	16,536.00	16,536.00	16,536.00	16,536.00	16,536.00	210,332.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2025	COSTEO S/	16,536.00	18,036.00	16,536.00	16,536.00	16,536.00	16,536.00	26,936.00	16,536.00	16,536.00	16,536.00	16,536.00	16,536.00	210,332.00

AOI00002500331	GESTIÓN PARA LA IMPLEMENTACIÓN DE LA ESTRATEGIA NACIONAL DE PREVENCIÓN Y ERRADICACIÓN DEL TRABAJO INFANTIL (CPETI)	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
AOI00002500333	GESTION PARA LA IMPLEMENTACION DE LA POLITICA NACIONAL MULTISECTORIAL PARA LAS NIÑAS, NIÑOS Y ADOLESCENTES AL 2030	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
AOI00002500441	EJECUCIÓN DE ACCIONES ESTRATÉGICAS PARA LA LUCHA CONTRA LA VIOLENCIA HACIA LAS MUJERES Y LOS INTEGRANTES DEL GRUPO FAMILIAR EN EL MARCO DE LA LEY N° 30364	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	9,268.00	9,268.00	9,268.00	16,768.00	19,268.00	9,268.00	9,268.00	9,268.00	9,268.00	19,668.00	9,268.00	9,268.00	139,116.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	9,268.00	9,268.00	9,268.00	16,768.00	19,268.00	9,268.00	9,268.00	9,268.00	9,268.00	19,668.00	9,268.00	9,268.00	139,116.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	9,268.00	9,268.00	9,268.00	16,768.00	19,268.00	9,268.00	9,268.00	9,268.00	9,268.00	19,668.00	9,268.00	9,268.00	139,116.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.03 - Asistencia técnica contra la trata de personas adecuada a los funcionarios y servidores de los gobiernos regionales y locales.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500138	IMPLEMENTACION DE LA POLÍTICA PÚBLICA FRENTE A LA TRATA DE PERSONAS, TRÁFICO ILÍCITO DE MIGRANTES, Y DELITOS CONEXOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	631,848.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	631,848.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	52,654.00	631,848.00
AOI00002500139	DIFUSIÓN DE INFORMACION CONTRA LA TRATA DE PERSONAS, EL TRÁFICO ILÍCITO DE MIGRANTES Y DELITOS CONEXOS	150131 - SAN ISIDRO	EVENTOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO S/	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	357,216.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO S/	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	357,216.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	14.00
						COSTEO S/	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	29,768.00	357,216.00
AOI00002500140	EJECUCION DEL FORTALECIMIENTO DE CAPACIDADES EN MATERIA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	374,400.00

	DE TRATA DE PERSONAS AL PERSONAL POLICIAL				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	374,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	374,400.00
AOI00002500491	EJECUCIÓN DE LA ASISTENCIA TECNICA EN MATERIA DE PREVENCIÓN SOBRE LA TRATA DE PERSONAS EN LOS FUNCIONARIOS ENCARGADOS DE LOS ESPACIOS DE COORDINACIÓN REGIONAL Y LOCAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	400,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	400,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	400,800.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500340	GESTIÓN EN DERECHOS HUMANOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2024	FISICO	7.00	8.00	9.00	7.00	8.00	9.00	7.00	8.00	9.00	7.00	8.00	9.00	96.00
						COSTEO S/	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	161,616.00
					2025	FISICO	7.00	8.00	9.00	7.00	8.00	9.00	7.00	8.00	9.00	7.00	8.00	9.00	96.00
						COSTEO S/	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	161,616.00
AOI00002500376	GESTION PARA EL FORTALECIMIENTO DE LA INSTRUCCIÓN EN DERECHOS HUMANOS Y SEGURIDAD PUBLICA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	135,216.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	135,216.00

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500340	GESTIÓN EN DERECHOS HUMANOS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	7.00	8.00	9.00	7.00	8.00	9.00	7.00	8.00	9.00	7.00	8.00	9.00	96.00
						COSTEO S/	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	13,468.00	161,616.00
AOI00002500376	GESTION PARA EL FORTALECIMIENTO DE LA INSTRUCCIÓN EN DERECHOS HUMANOS Y SEGURIDAD PUBLICA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	11,268.00	135,216.00

CENTRO DE COSTO: 01.17.03.03 - DIRECCIÓN DE PARTICIPACIÓN CIUDADANA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.07 - Capacitación y sensibilización en prevención; relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500326	EJECUCIÓN DE ACCIONES ESTRATEGICAS PARA EL FORTALECIMIENTO DEL	150131 - SAN ISIDRO	ACTIVIDAD EFECTUADA	Muy Alta	2023	FISICO	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	42.00
						COSTEO S/	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	615,708.00

	ENFOQUE DEL POLICÍA COMUNITARIA				2024	FISICO	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	42.00
						COSTEO S/	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	615,708.00
					2025	FISICO	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	42.00
						COSTEO S/	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	51,309.00	615,708.00
AOI00002500437	FORMACIÓN PREVENTIVA PARA ENTORNOS DE SEGURIDAD	150131 - SAN ISIDRO	PARTICIPANTE	Muy Alta	2023	FISICO	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	600.00
						COSTEO S/	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	543,636.00
					2024	FISICO	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	600.00
						COSTEO S/	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	543,636.00
					2025	FISICO	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	600.00
						COSTEO S/	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	45,303.00	543,636.00
AOI00002500438	PRODUCCIÓN NORMATIVA Y OPINIONES TÉCNICAS SOLICITADAS A LA DIRECCIÓN	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00

CENTRO DE COSTO: 01.17.04.01 - DIRECCIÓN GENERAL DE INFORMACIÓN PARA LA SEGURIDAD

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500034	GESTIÓN, SUPERVISIÓN Y ESTABLECIMIENTO DE LINEAMIENTOS Y PROCEDIMIENTOS EN LOS TEMAS DE SU COMPETENCIA PARA LA GENERACIÓN DE INFORMACIÓN A TRAVÉS DE LOS CANALES DE ATENCIÓN Y DENUNCIAS Y DE LA GESTIÓN DEL CONOCIMIENTO, PARA LA SEGURIDAD CIUDADANA Y TEMAS CONEXOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	21,558.90	42,558.90	43,558.90	49,558.90	44,198.90	45,558.90	46,738.90	57,058.90	45,198.90	42,558.90	56,258.90	61,498.90	556,306.80
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	21,558.90	42,558.90	43,558.90	49,558.90	44,198.90	45,558.90	46,738.90	57,058.90	45,198.90	42,558.90	56,258.90	61,498.90	556,306.80
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	21,558.90	42,558.90	43,558.90	49,558.90	44,198.90	45,558.90	46,738.90	57,058.90	45,198.90	42,558.90	56,258.90	61,498.90	556,306.80

CENTRO DE COSTO: 01.17.04.02 - DIRECCIÓN DE GESTIÓN DEL CONOCIMIENTO SOBRE SEGURIDAD

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500040	FORMULACIÓN DE INSTRUMENTOS PARA EL DESARROLLO, TRATAMIENTO Y MONITOREO DE LA INFORMACIÓN SOBRE SEGURIDAD CIUDADANA Y TEMAS CONEXOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	31,272.60	31,272.60	31,272.60	31,272.60	31,272.60	31,272.60	31,872.60	31,272.60	31,272.60	31,272.60	31,272.60	31,872.60	376,471.20
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	31,272.60	31,272.60	31,272.60	31,272.60	31,272.60	31,272.60	31,872.60	31,272.60	31,272.60	31,272.60	31,272.60	31,872.60	376,471.20

					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	31,272.60	31,272.60	31,272.60	31,272.60	31,272.60	31,272.60	31,872.60	31,272.60	31,272.60	31,272.60	31,272.60	31,872.60	376,471.20
AOI00002500041	RECOPILACIÓN, SISTEMATIZACIÓN, ANÁLISIS Y PUBLICACIÓN DE INFORMACIÓN CONFIABLE SOBRE SEGURIDAD CIUDADANA Y TEMAS CONEXOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	50,558.90	50,558.90	50,558.90	50,558.90	50,558.90	50,558.90	51,458.90	50,558.90	50,558.90	50,558.90	50,558.90	51,458.90	608,506.80
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	50,558.90	50,558.90	50,558.90	50,558.90	50,558.90	50,558.90	51,458.90	50,558.90	50,558.90	50,558.90	50,558.90	51,458.90	608,506.80
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	50,558.90	50,558.90	50,558.90	50,558.90	50,558.90	50,558.90	51,458.90	50,558.90	50,558.90	50,558.90	50,558.90	51,458.90	608,506.80
AOI00002500043	ELABORACIÓN DE INVESTIGACIONES EN SEGURIDAD CIUDADANA Y MATERIAS CONEXAS PARTE DEL OBSERVATORIO NACIONAL DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	31,372.60	31,372.60	31,372.60	31,372.60	31,372.60	31,372.60	31,972.60	31,372.60	31,372.60	31,372.60	31,372.60	31,972.60	377,671.20
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	31,372.60	31,372.60	31,372.60	31,372.60	31,372.60	31,372.60	31,972.60	31,372.60	31,372.60	31,372.60	31,372.60	31,972.60	377,671.20
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	31,372.60	31,372.60	31,372.60	31,372.60	31,372.60	31,372.60	31,972.60	31,372.60	31,372.60	31,372.60	31,372.60	31,972.60	377,671.20

CENTRO DE COSTO: 01.17.04.03 - DIRECCIÓN DE LOS CANALES DE ATENCIÓN Y DENUNCIAS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002500042	IMPLEMENTACIÓN DE HERRAMIENTAS PARA FORTALECER LOS CANALES DE ATENCIÓN Y DENUNCIAS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	21,872.60	21,872.60	21,872.60	21,872.60	21,872.60	21,872.60	22,472.60	21,872.60	21,872.60	21,872.60	21,872.60	22,472.60	263,671.20
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	21,872.60	21,872.60	21,872.60	21,872.60	21,872.60	21,872.60	22,472.60	21,872.60	21,872.60	21,872.60	21,872.60	22,472.60	263,671.20
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	21,872.60	21,872.60	21,872.60	21,872.60	21,872.60	21,872.60	22,472.60	21,872.60	21,872.60	21,872.60	21,872.60	22,472.60	263,671.20
AOI00002500045	DIFUSIÓN Y FORTALECIMIENTO DE LOS SERVICIOS DE LA CENTRAL ÚNICA DE DENUNCIAS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	57,035.60	57,035.60	57,035.60	57,035.60	57,035.60	57,035.60	60,635.60	57,035.60	57,035.60	57,035.60	57,035.60	60,635.60	691,627.20
					2024	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	57,035.60	57,035.60	57,035.60	57,035.60	57,035.60	57,035.60	60,635.60	57,035.60	57,035.60	57,035.60	57,035.60	60,635.60	691,627.20
					2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	57,035.60	57,035.60	57,035.60	57,035.60	57,035.60	57,035.60	60,635.60	57,035.60	57,035.60	57,035.60	57,035.60	60,635.60	691,627.20
AOI00002500446	PROMOCIÓN Y FORTALECIMIENTO DE LA GESTIÓN DE CALIDAD EN LOS CANALES DE ATENCIÓN Y DENUNCIAS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO S/	38,831.50	38,831.50	40,271.50	38,831.50	47,271.50	46,831.50	54,771.50	51,831.50	48,271.50	46,831.50	51,271.50	48,331.50	552,178.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO S/	38,831.50	38,831.50	40,271.50	38,831.50	47,271.50	46,831.50	54,771.50	51,831.50	48,271.50	46,831.50	51,271.50	48,331.50	552,178.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
						COSTEO	38,831.50	38,831.50	40,271.50	38,831.50	47,271.50	46,831.50	54,771.50	51,831.50	48,271.50	46,831.50	51,271.50	48,331.50	552,178.00

S/

COSTEO TOTAL AÑO 2023 S/	403,963,425.10
COSTEO TOTAL AÑO 2024 S/	428,311,439.74
COSTEO TOTAL AÑO 2025 S/	429,189,841.40

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 002 DIRECFIN – MININTER

Dirección de Economía y Finanzas PNP

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000026 - DIRECCION DE ECONOMIA Y FINANZAS DE LA PNP

CENTRO DE COSTO: 01.01 - COMANDANCIA GENERAL

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600723	GESTION DEL PROGRAMA	150128 - RIMAC	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	264,971.74	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	25,237.49	542,584.13
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,525.66	3,525.66	3,525.66	3,525.66	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	42,308.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,525.66	3,525.66	3,525.66	3,525.66	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	3,525.67	42,308.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600002	APROBACIÓN DE RESOLUCIONES, MANUALES, REGLAMENTOS, DIRECTIVAS Y DEMÁS DOCUMENTOS NORMATIVOS DE CARÁCTER INTERNO, QUE REGULEN EL FUNCIONAMIENTO OPERATIVO Y ADMINISTRATIVO EN EL EJERCICIO DE LA FUNCIÓN POLICIAL.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	102,411.15	60,884.00	60,884.00	60,884.00	60,884.00	60,884.00	63,584.00	60,884.00	60,884.00	60,884.00	60,884.00	63,584.00	777,535.15
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	88,484.00	84,884.00	84,884.00	84,884.00	84,884.00	84,884.00	87,584.00	84,884.00	84,884.00	84,884.00	84,884.00	87,584.00	1,027,608.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	88,484.00	84,884.00	84,884.00	84,884.00	84,884.00	84,884.00	87,584.00	84,884.00	84,884.00	84,884.00	84,884.00	87,584.00	1,027,608.00
AOI00002600004	SUPERVISIÓN DE LA CALIDAD DE LOS SERVICIO OPERATIVOS Y ADMINISTRATIVOS DE LA PNP, EN MATERIA DE ORDEN INTERNO, ORDEN PÚBLICO Y SEGURIDAD CIUDADANA	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	310,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	728,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,000.00	38,000.00	53,000.00	38,000.00	53,000.00	38,000.00	53,000.00	38,000.00	38,000.00	53,000.00	38,000.00	38,000.00	516,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,000.00	38,000.00	53,000.00	38,000.00	53,000.00	38,000.00	53,000.00	38,000.00	38,000.00	53,000.00	38,000.00	38,000.00	516,000.00
AOI00002600006	MONITOREO AL CUMPLIMIENTO DE LA IMPLEMENTACIÓN DE RECOMENDACIONES DEL SISTEMA NACIONAL DE CONTROL Y CONTRALORÍA GENERAL DE LA REPÚBLICA.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,253.18	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	18,900.00	17,000.00	17,000.00	17,000.00	17,000.00	18,900.00	232,053.18
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,600.00	19,226.00	19,967.00	20,709.00	19,967.00	18,484.00	18,900.00	20,709.00	19,967.00	18,484.00	19,967.00	18,900.00	233,880.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,600.00	19,226.00	19,967.00	20,709.00	19,967.00	18,484.00	18,900.00	20,709.00	19,967.00	18,484.00	19,967.00	18,900.00	233,880.00
AOI00002600007	ASESORAMIENTO PARA EL DISEÑO Y DESARROLLO DE LA	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							32,347.40	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	103,847.40

	POLICIA NACIONAL EL PERU PARA EN MEJORA DE LOS SERVICIOS FUNCIONALES QUE BRINDA A LA COMUNIDAD Y EL ESTADO.				COSTEO S/												
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2024	COSTEO S/	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	149,160.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO S/	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	12,430.00	149,160.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	179,572.19	26,100.00	26,100.00	26,100.00	26,100.00	26,100.00	27,900.00	26,100.00	26,100.00	26,100.00	26,100.00	27,900.00	470,272.19
	APROBAR, DIRIGIR Y SUPERVISAR EL DESARROLLO DE				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600009	LAS ESTRATEGIAS INSTITUCIONALES DE LA PNP EN EL AMBITO DE SU COMPETENCIA	150128 - RIMAC DOCUMENTO	Muy Alta	2024	COSTEO S/	30,510.00	29,310.00	29,310.00	29,310.00	29,310.00	29,310.00	31,110.00	29,310.00	29,310.00	29,310.00	29,310.00	31,110.00	356,520.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO S/	30,510.00	29,310.00	29,310.00	29,310.00	29,310.00	29,310.00	31,110.00	29,310.00	29,310.00	29,310.00	29,310.00	31,110.00	356,520.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	30,320.13	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	16,200.00	15,000.00	15,000.00	15,000.00	15,000.00	16,200.00	197,720.13
	EVALUACIÓN Y SEGUIMIENTO DE LA AGENDA GUBERNAMENTAL				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600010	ASIGNADA A LA POLICIA NACIONAL DEL PERÚ	150128 - RIMAC DOCUMENTO	Muy Alta	2024	COSTEO S/	19,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	18,700.00	17,500.00	17,500.00	17,500.00	17,500.00	18,700.00	213,900.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO S/	19,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	18,700.00	17,500.00	17,500.00	17,500.00	17,500.00	18,700.00	213,900.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	316,929.08	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	13,100.00	11,300.00	11,300.00	11,300.00	11,300.00	13,100.00	444,829.08
	PROMOCIÓN, ORIENTACIÓN Y SUPERVISIÓN DE LA GESTIÓN				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600011	ACADEMICA DE LA ESCUELA NACIONAL DE FORMACIÓN PROFESIONAL POLICIAL.	150128 - RIMAC INFORME	Muy Alta	2024	COSTEO S/	17,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,300.00	15,500.00	15,500.00	15,500.00	15,500.00	17,300.00	191,100.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO S/	17,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	17,300.00	15,500.00	15,500.00	15,500.00	15,500.00	17,300.00	191,100.00
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
				2023	COSTEO S/	134,331.11	54,121.00	54,842.57	54,121.00	54,121.00	54,842.57	60,121.00	54,121.00	54,842.57	54,121.00	54,121.00	60,842.57	744,548.39
	REPRESENTACIÓN DE LA POLICÍA NACIONAL DEL PERÚ EN				FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
AOI00002600014	ACTIVIDADES Y CEREMONIAS DE CARÁCTER OFICIAL.	150128 - RIMAC INFORME	Muy Alta	2024	COSTEO S/	68,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	65,000.00	59,000.00	59,000.00	59,000.00	59,000.00	65,000.00	729,000.00
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
				2025	COSTEO S/	68,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	65,000.00	59,000.00	59,000.00	59,000.00	59,000.00	65,000.00	729,000.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	363,019.71	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	183,500.00	172,500.00	172,500.00	172,500.00	172,500.00	183,500.00	2,282,519.71
	GESTIÓN DE LA DOCUMENTACIÓN DE LA				FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600598	COMANDANCIA GENERAL DE LA POLICÍA NACIONAL DEL PERÚ.	150128 - RIMAC INFORME	Muy Alta	2024	COSTEO S/	193,200.00	177,700.00	177,700.00	177,700.00	177,700.00	177,700.00	188,700.00	177,700.00	177,700.00	177,700.00	177,700.00	188,700.00	2,169,900.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO S/	193,200.00	177,700.00	177,700.00	177,700.00	177,700.00	177,700.00	188,700.00	177,700.00	177,700.00	177,700.00	177,700.00	188,700.00	2,169,900.00
					FISICO	10.00	10.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00
				2023	COSTEO S/	222,782.26	70,251.00	70,251.00	70,251.00	70,251.00	70,251.00	76,800.00	70,251.00	70,251.00	70,251.00	70,251.00	75,800.00	1,007,641.26
AOI00002600599	OTORGAMIENTO DE ASESORAMIENTO ESPECIALIZADO E INMEDIATO AL COMANDANTE GENERAL DE LA POLICÍA NACIONAL DEL PERÚ.	150128 - RIMAC DOCUMENTO	Muy Alta		FISICO	10.00	10.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00
				2024	COSTEO S/	77,597.00	74,795.00	74,851.00	74,795.00	74,795.00	74,851.00	79,173.00	74,795.00	74,795.00	74,795.00	74,795.00	78,275.00	908,312.00

					2025	FISICO	10.00	10.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00
						COSTEO S/	77,597.00	74,795.00	74,851.00	74,795.00	74,795.00	74,851.00	79,173.00	74,795.00	74,795.00	74,795.00	74,795.00	78,275.00	908,312.00
AOI00002600600	GESTIÓN DE LAS AUDIENCIAS SOLICITADAS A LA COMANDANCIA GENERAL DE LA POLICÍA NACIONAL DEL PERÚ.	150128 - RIMAC	CASO TRATADO	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	82,444.88	19,100.00	19,100.00	19,100.00	19,100.00	19,100.00	20,300.00	19,100.00	19,100.00	19,100.00	19,100.00	20,300.00	294,944.88
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	25,200.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	24,500.00	23,300.00	23,300.00	23,300.00	23,300.00	24,500.00	283,900.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	25,200.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	24,500.00	23,300.00	23,300.00	23,300.00	23,300.00	24,500.00	283,900.00
AOI00002600601	IMPLEMENTACIÓN DEL PLAN DE DESARROLLO DE PERSONAS DE LA COMANDANCIA GENERAL, SECRETARIA DE LA COMANDANCIA GENERAL Y ÓRGANOS CONSULTIVOS DE LA POLICIA NACIONAL DEL PERÚ.	150128 - RIMAC	TRABAJADOR CAPACITADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
						COSTEO S/	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	20.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	20.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
AOI00002600602	EVALUACIÓN Y ASESORAMIENTO EN LA MEJORA CONTINUA DE LAS ESTRATEGIAS MISIONALES DE LA POLICÍA NACIONAL DEL PERÚ.	150128 - RIMAC	ACTA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	121,811.57	75,600.00	75,600.00	75,600.00	75,600.00	75,600.00	79,500.00	75,600.00	75,600.00	75,600.00	75,600.00	79,500.00	961,211.57
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	83,000.00	76,600.00	76,600.00	76,600.00	76,600.00	76,600.00	80,500.00	76,600.00	76,600.00	76,600.00	76,600.00	80,500.00	933,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	83,000.00	76,600.00	76,600.00	76,600.00	76,600.00	76,600.00	80,500.00	76,600.00	76,600.00	76,600.00	76,600.00	80,500.00	933,400.00
AOI00002600603	GESTIÓN Y ASESORAMIENTO PARA LA RENOVACIÓN DE CUADROS POR REAJUSTE DE PERSONAL DE LA POLICÍA NACIONAL DEL PERÚ.	150128 - RIMAC	EXPEDIENTE PROCESADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	1,800.00
						COSTEO S/	5,340.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00	35,600.00	35,600.00	35,600.00	147,740.58
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00	38,100.00	38,100.00	38,100.00	149,900.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	1,800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00	38,100.00	38,100.00	38,100.00	149,900.00

CENTRO DE COSTO: 01.02 - ESTADO MAYOR GENERAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002600193	ELABORACIÓN DE DOCUMENTOS TÉCNICOS Y GESTIÓN DE ASESORAMIENTO OPERATIVO Y ADMINISTRATIVO INSTITUCIONAL	150131 - SAN ISIDRO	DOCUMENTO TECNICO	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	211,000.00	211,000.00	211,977.75	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	2,532,977.75
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	211,000.00	211,000.00	211,977.95	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	2,532,977.95
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	211,000.00	211,000.00	211,977.75	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00	2,532,977.75
AOI00002600194	ELABORACIÓN DE ESTUDIOS SOBRE LAS ESTRATEGIAS DISEÑADAS PARA EL CUMPLIMIENTO DE POLÍTICAS, OBJETIVOS Y METAS DEL ORDEN	150131 - SAN ISIDRO	ESTUDIO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	9,000.00	66,252.00	9,973.68	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	166,225.68
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	6.00
							9,000.00	66,252.00	9,973.68	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	166,225.68

	INTERNO, ORDEN PÚBLICO Y SEGURIDAD CIUDADANA.					COSTEO S/												
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	6.00
					2025	COSTEO S/	9,000.00	66,252.00	9,973.68	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	166,225.68
AOI00002601062	ELABORACIÓN DE DIRECTIVAS Y LINEAMIENTOS PARA ORIENTAR Y FORTALECER EL PLANEAMIENTO Y EL DESARROLLO INSTITUCIONAL	150131 - SAN ISIDRO	DOCUMENTO TECNICO	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	0.00	0.00	919.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	919.32
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601063	ELABORACIÓN DE MANUALES Y GUIAS PARA EL FORTALECIMIENTO DE CAPACIDADES PARA LA GESTIÓN POLICIAL	150131 - SAN ISIDRO	DOCUMENTO TECNICO	Muy Alta		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	0.00	0.00	925.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925.94
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601064	IMPLEMENTACIÓN DE LA NORMA TÉCNICA PARA LA GESTIÓN DE LA CALIDAD DEL SERVICIO QUE BRINDA EL EMG	150131 - SAN ISIDRO	DOCUMENTO TECNICO	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
					2023	COSTEO S/	7,000.00	7,000.00	7,925.94	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,925.94
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601065	SEGUIMIENTO Y EVALUACIÓN DE LA GESTIÓN POLICIAL	150131 - SAN ISIDRO	EVALUACION	Muy Alta		FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
					2023	COSTEO S/	0.00	0.00	925.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925.94
						FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601066	ACCIONES DE GESTIÓN ADMINISTRATIVA PARA LA OPERATIVIDAD DEL ESTADO MAYOR GENERAL	150131 - SAN ISIDRO	EXPEDIENTE TRAMITADO	Muy Alta		FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
					2023	COSTEO S/	101,568.37	71,294.94	91,740.77	543,099.24	71,287.73	71,243.97	71,252.58	71,226.74	71,252.58	71,189.74	70,924.82	73,404.79	1,379,486.27
						FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601067	ACCIONES DE DIRECCIÓN DE LA JEFATURA DEL ESTADO MAYOR GENERAL (ATENCIÓN DE VISITAS, PARTICIPACIÓN EN REUNIONES, CONFERENCIAS VIRTUALES)	150131 - SAN ISIDRO	ACCION	Muy Alta		FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					2023	COSTEO S/	0.00	0.00	986.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	986.00
						FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00002601068	MONITOREO Y ORIENTACIÓN A UNIDADES POLICIALES A NIVEL NACIONAL	150131 - SAN ISIDRO	MONITOREO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	0.00	57,592.00	969.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,561.34
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601069	PARTICIPACIÓN EN ENCUENTROS INTERNACIONALES	150131 - SAN ISIDRO	PARTICIPACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	18,820.00	986.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,806.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002601070	ELABORACIÓN Y REVISIÓN DE DISPOSITIVOS LEGALES EN MATERIA DE DERECHOS HUMANOS Y OTRAS RELACIONADAS A LA FUNCIÓN POLICIAL	150131 - SAN ISIDRO	NORMA APROBADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	986.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	986.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.03 - OFICINA DE CONTROL INSTTITUCIONAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600584	EJECUCIÓN DE SERVICIOS DE CONTROL POSTERIOR A LA GESTIÓN DE LAS UNIDADES POLICIALES A NIVEL NACIONAL	150141 - SURQUILLO	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	432,877.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432,877.36
					2024	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	37,148.00	0.00	37,148.00	37,148.00	37,148.00	37,148.00	37,148.00	37,112.00	0.00	0.00	0.00	260,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	37,148.00	0.00	37,148.00	37,148.00	37,148.00	37,148.00	37,148.00	37,112.00	0.00	0.00	0.00	260,000.00
AOI00002600585	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA DEL ÓRGANO DE CONTROL INSTITUCIONAL	150141 - SURQUILLO	INFORME TECNICO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	989,193.26	121,979.63	121,979.63	121,979.63	121,979.63	121,979.63	121,979.63	121,979.63	121,979.63	121,979.63	121,979.63	121,983.63	2,330,973.19
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	134,967.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,967.00	1,619,564.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	134,967.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,963.00	134,967.00	1,619,564.00
AOI00002600586	EJECUCIÓN DE CONTROL SIMULTANEO A LA GESTIÓN DE LAS UNIDADES POLICIALES A NIVEL NACIONAL	150141 - SURQUILLO	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	17.00
						COSTEO S/	308,851.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,851.15
					2024	FISICO	0.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	17.00
						COSTEO S/	8,924.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	107,000.00
					2025	FISICO	0.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	17.00
						COSTEO	8,924.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	8,916.00	107,000.00

						S/													
AOI00002600587	SEGUIMIENTO A LA IMPLEMENTACION DE LAS RECOMENDACIONES COMO RESULTADO DE LOS SERVICIOS DE CONTROL POSTERIOR Y SUMALTENEO A LA GESTIÓN DE LAS UNIDADES POLICIALES A NIVEL NACIONAL	150141 - SURQUILLO	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	228,675.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228,675.59
					2024	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2025	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

CENTRO DE COSTO: 01.04 - INSPECTORIA GENERAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600536	EJECUCIÓN DE OPERACIONES DE INTELIGENCIA Y CONTRA-INTELIGENCIA EN MATERIA DISCIPLINARIA Y DE LUCHA CONTRA LA CORRUPCIÓN EN LA PNP.	150141 - SURQUILLO	DOCUMENTO	Muy Alta	2023	FISICO	2,052.00	2,050.00	2,020.00	2,031.00	2,045.00	2,060.00	2,049.00	2,045.00	2,043.00	2,035.00	2,045.00	2,045.00	24,520.00
						COSTEO S/	590,928.06	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	42,489.92	1,058,317.18
					2024	FISICO	52.00	50.00	20.00	31.00	45.00	60.00	49.00	45.00	43.00	35.00	45.00	45.00	520.00
						COSTEO S/	59,798.92	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	717,589.79
					2025	FISICO	52.00	50.00	20.00	31.00	45.00	60.00	49.00	45.00	43.00	35.00	45.00	45.00	520.00
						COSTEO S/	59,798.92	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	59,799.17	717,589.79
AOI00002600537	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA PARA UNA ADECUADA OPERATIVIDAD DE LA INSPECTORIA GENERAL	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	86.00	76.00	95.00	112.00	89.00	105.00	78.00	102.00	81.00	115.00	80.00	78.00	1,097.00
						COSTEO S/	9,853,572.83	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,208.28	7,530,232.28	92,685,887.91
					2024	FISICO	86.00	76.00	95.00	112.00	89.00	105.00	78.00	102.00	81.00	115.00	80.00	78.00	1,097.00
						COSTEO S/	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	91,423,830.84
					2025	FISICO	86.00	76.00	95.00	112.00	89.00	105.00	78.00	102.00	81.00	115.00	80.00	78.00	1,097.00
						COSTEO S/	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	7,618,652.57	91,423,830.84
AOI00002600538	INSPECCIÓN Y CONTROL DE LOS SERVICIOS POLICIALES Y RECURSOS ASIGNADOS PARA LA FUNCIONAL POLICIAL	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	922.00	851.00	812.00	750.00	753.00	599.00	444.00	535.00	580.00	640.00	580.00	572.00	8,038.00
						COSTEO S/	3,341,991.16	188,153.59	243,991.19	188,153.58	188,153.59	188,153.59	188,153.59	188,153.59	188,153.59	188,153.59	188,153.59	188,153.59	5,467,518.24
					2024	FISICO	922.00	851.00	812.00	750.00	753.00	599.00	444.00	535.00	580.00	640.00	580.00	572.00	8,038.00
						COSTEO S/	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.43	111,829.43	111,829.43	111,829.43	1,341,953.24
					2025	FISICO	922.00	851.00	812.00	750.00	753.00	599.00	444.00	535.00	580.00	640.00	580.00	572.00	8,038.00
						COSTEO S/	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.44	111,829.43	111,829.43	111,829.43	111,829.43	1,341,953.24
AOI00002600539	INVESTIGACION ADMINISTRATIVO DISCIPLINARIAS POR INFRACCIONES GRAVES, MUY GRAVES	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	2,068.00	2,627.00	3,018.00	2,521.00	2,184.00	3,066.00	3,032.00	3,791.00	3,404.00	3,962.00	3,852.00	3,623.00	37,148.00
						COSTEO S/	4,688,252.14	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	17,309.25	4,878,653.89
					2024	FISICO	2,068.00	2,627.00	3,018.00	2,521.00	2,184.00	3,066.00	3,032.00	3,791.00	3,404.00	3,962.00	3,852.00	3,623.00	37,148.00
						COSTEO S/	93,113.99	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	1,117,365.13
					2025	FISICO	2,068.00	2,627.00	3,018.00	2,521.00	2,184.00	3,066.00	3,032.00	3,791.00	3,404.00	3,962.00	3,852.00	3,623.00	37,148.00
						COSTEO S/	93,113.99	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	93,113.74	1,117,365.13

CENTRO DE COSTO: 01.05.01 - SUB COMANDANCIA GENERAL

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00002600530	FORMULACIÓN, EVALUACIÓN Y APROBACIÓN DE LOS PLANES GENERALES DE OPERACIONES Y PLANES DE OPERACIONES DE LOS DIFERENTES ÓRGANOS Y UNIDADES ORGÁNICAS DEPENDIENTES DEL COMANDO DE ASESORAMIENTO GENERAL-COMANDO DE OPERACIONES DE LA PNP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	70.00	120.00	273.00	60.00	60.00	60.00	80.00	60.00	60.00	60.00	80.00	80.00	1,063.00
						COSTEO S/	182,139.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,139.36
					2024	FISICO	70.00	120.00	273.00	60.00	60.00	60.00	80.00	60.00	60.00	60.00	80.00	80.00	1,063.00
						COSTEO S/	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,792.00	309,427.00
					2025	FISICO	70.00	120.00	273.00	60.00	60.00	60.00	80.00	60.00	60.00	60.00	80.00	80.00	1,063.00
						COSTEO S/	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,785.00	25,792.00	309,427.00
AOI00002600531	ORIENTACIÓN, EVALUACIÓN, MONITOREO Y SUPERVISIÓN DEL CUMPLIMIENTO DE LAS ESTRATEGIAS Y PLANES DE LA PNP, ORIENTADAS AL LOGRO DE LA EFICIENCIA Y EFICACIA INSTITUCIONAL EN EL ÁMBITO OPERATIVO.	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	10.00	25.00	25.00	25.00	25.00	10.00	240.00
						COSTEO S/	142,742.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,742.82
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	10.00	25.00	25.00	25.00	25.00	10.00	240.00
						COSTEO S/	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,092.00	313,027.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	10.00	25.00	25.00	25.00	25.00	10.00	240.00
						COSTEO S/	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,085.00	26,092.00	313,027.00
AOI00002600533	ORMULACIÓN, COORDINACIÓN, EVALUACIÓN, ANÁLISIS Y MONITOREO DE LOS PLANES GENERALES Y OPERATIVOS EN MATERIA POLICIAL RESPECTO A LA CONFLICTIVIDAD SOCIAL Y/O EVENTOS ESPECIALES, COADYUVANDO EN UNA ADECUADA TOMA DE DECISIONES DEL COMANDO DE ASESORAMIENTO GENERAL - COMANDO DE OPERACIONES DE LA PNP EN DICHAS MATERIAS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	273,082.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,082.28
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,103.00	385,159.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,096.00	32,103.00	385,159.00
AOI00002600534	IMPLEMENTACIÓN PARA LAS ACCIONES DE ADMINISTRACIÓN DE RECURSOS HUMANOS, RECURSOS LOGÍSTICOS Y PRESUPUESTAS DEL COMANDO DE ASESORAMIENTO GENERAL - COMANDO DE OPERACIONES DE LA PNP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	180.00	185.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,165.00
						COSTEO S/	7,148,386.86	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	1,264,954.00	21,062,880.86
					2024	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	2,220.00
						COSTEO S/	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,789.00	15,333,369.00
					2025	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTEO S/	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,780.00	1,277,789.00	15,333,369.00
AOI00002600535	COORDINACIÓN DE LAS ACCIONES DE COMUNICACIÓN, INFORMACIÓN, DIFUSIÓN Y PROMOCIÓN DE LAS ACTIVIDADES Y ASESORAMIENTO ESPECIAL DE TRASCENDENCIA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	341.00	308.00	341.00	330.00	341.00	330.00	341.00	341.00	330.00	341.00	330.00	341.00	4,015.00
						COSTEO S/	182,667.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,667.38
					2024	FISICO	341.00	308.00	341.00	330.00	341.00	330.00	341.00	341.00	330.00	341.00	330.00	341.00	4,015.00
						COSTEO S/	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,877.00	394,480.00
					2025	FISICO	341.00	308.00	341.00	330.00	341.00	330.00	341.00	341.00	330.00	341.00	330.00	341.00	4,015.00
						COSTEO S/	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,873.00	32,877.00	394,480.00

CENTRO DE COSTO: 01.05.02 - DIRECCIÓN DE INTELIGENCIA

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601053	PRODUCCIÓN DE INTELIGENCIA Y CONTRAINTELIGENCIA PARA EL PROCESO DE TOMA DE DECISIONES CON LA FINALIDAD DE NEUTRALIZAR LAS AMENAZAS A LA SEGURIDAD Y DESARROLLO NACIONAL	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	124,000.00
						COSTEO S/	11,848,876.74	11,807,378.19	11,814,728.19	33,967,163.10	11,807,378.19	11,807,378.19	11,807,378.19	11,807,378.19	11,807,378.19	11,807,378.19	11,807,378.19	11,807,582.29	163,897,375.84
					2024	FISICO	8,500.00	8,500.00	8,500.00	11,000.00	11,000.00	11,000.00	11,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	137,000.00
						COSTEO S/	10,900,871.00	10,900,871.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,863.00	11,618,863.00	137,990,364.00
					2025	FISICO	9,000.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	147,500.00

						COSTEO S/	10,900,871.00	10,900,871.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,862.00	11,618,863.00	11,618,863.00	137,990,364.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600517	ACTIVIDADES DE INTELIGENCIA PARA OBTENER INFORMACIÓN DE POSIBLES RIESGOS	150131 - SAN ISIDRO	NOTA INFORMATIVA	Muy Alta	2023	FISICO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	24,000.00
						COSTEO S/	241,115.50	241,115.50	243,842.66	9,632,870.04	241,115.50	241,115.50	241,115.50	241,115.50	241,115.51	241,115.51	241,115.51	241,115.53	12,287,867.76
					2024	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	25,200.00
						COSTEO S/	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.59	198,703.59	198,703.59	198,703.59	2,384,443.00
					2025	FISICO	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	26,400.00
						COSTEO S/	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.58	198,703.59	198,703.59	198,703.59	198,703.59	2,384,443.00

CENTRO DE COSTO: 01.05.03 - DIRECCIÓN DE ASUNTOS INTERNACIONALES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.04 - Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600621	EXPEDICION DE CERTIFICADOS DE FICHA DE CANJE INTERNACIONAL	150130 - SAN BORJA	CERTIFICADO	Muy Alta	2023	FISICO	1,630.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,187.00	100.00	100.00	100.00	100.00	13,237.00
						COSTEO S/	131,215.00	134,435.00	134,435.00	134,435.00	134,435.00	134,435.00	134,435.00	95,553.50	8,050.00	8,050.00	8,050.00	8,050.00	1,065,578.50
					2024	FISICO	1,630.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,187.00	100.00	100.00	100.00	100.00	13,237.00
						COSTEO S/	131,215.00	134,435.00	134,435.00	134,435.00	134,435.00	134,435.00	134,435.00	95,553.50	8,050.00	8,050.00	8,050.00	8,050.00	1,065,578.50
					2025	FISICO	1,630.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,187.00	100.00	100.00	100.00	100.00	13,237.00
						COSTEO S/	131,215.00	134,435.00	134,435.00	134,435.00	134,435.00	134,435.00	134,435.00	95,553.50	8,050.00	8,050.00	8,050.00	8,050.00	1,065,578.50
AOI00002600656	CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	150128 - RIMAC	DETENCION	Muy Alta	2023	FISICO	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
						COSTEO S/	591,111.84	731,391.84	979,862.13	576,012.69	695,977.94	550,977.94	580,977.94	550,977.94	550,977.94	500,932.94	550,932.94	581,858.80	7,441,992.88
					2024	FISICO	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
						COSTEO S/	489,808.00	475,000.00	475,000.00	475,000.00	475,000.00	450,000.00	480,000.00	450,000.00	450,000.00	450,000.00	450,000.00	480,769.00	5,600,577.00
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	28.00
						COSTEO S/	489,808.00	475,000.00	475,000.00	475,000.00	475,000.00	450,000.00	480,000.00	450,000.00	450,000.00	450,000.00	450,000.00	480,769.00	5,600,577.00
AOI00002600665	ADMINISTRACION DE INSTRUMENTOS PARA LAS RELACIONES DE COOPERACION POLICIAL A NIVEL INTERNACIONAL Y ORGANIZACIÓN DE REUNIONES BINACIONALES, MULTILATERALES Y PRESIDENCIALES EN EL EJE DE SEGURIDAD Y DEFENSA PARA LA LUCHA CONTRA LA DELINCUENCIA Y EL CRIMEN ORGANIZADO TRANSNACIONAL	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	437,062.00	410,618.00	969,729.92	410,618.00	410,618.00	410,618.00	420,618.00	410,618.00	410,618.00	410,618.00	410,618.00	420,622.00	5,532,975.92
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	437,062.00	410,618.00	410,618.00	410,618.00	410,618.00	410,618.00	420,618.00	410,618.00	410,618.00	410,618.00	410,618.00	420,622.00	4,973,864.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	437,062.00	410,618.00	410,618.00	410,618.00	410,618.00	410,618.00	420,618.00	410,618.00	410,618.00	410,618.00	410,618.00	420,622.00	4,973,864.00
AOI00002600720	ADMINISTRACION DE EVENTOS ACADEMICOS EN MATERIA POLICIAL Y DE SEGURIDAD DE NIVEL INTERNACIONAL	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	15.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO S/	196,967.09	0.00	213,871.36	1,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411,982.45
					2024	FISICO	15.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	15.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

AOI00002600721	GESTION ADMINISTRATIVA DE LA DIRASINT PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	15.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO S/	194,897.73	72,114.35	1,867,306.23	87,326.61	72,114.35	72,114.35	72,114.35	72,114.35	72,114.35	72,114.35	72,114.35	72,114.35	2,798,559.72
					2024	FISICO	15.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,571.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	163,571.00
					2025	FISICO	15.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00
						COSTEO S/	13,000.00	13,000.00	13,000.00	13,000.00	13,751.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	163,751.00

CENTRO DE COSTO: 01.05.04 - FRENTE POLICIAL VRAEM

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600935	REALIZACIÓN DEL PATRULLAJE POLICIAL POR SECTOR	080910 - PICHARI	SECTOR	Muy Alta	2023	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	8.00	7.00	7.00	7.00	7.00	8.00	88.00
						COSTEO S/	4,520,709.16	3,670,612.18	3,670,612.18	3,670,612.18	3,670,612.18	3,670,612.19	3,670,612.19	3,670,612.19	3,670,612.19	3,670,612.19	3,670,615.19	3,670,856.24	44,897,690.26
					2024	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	8.00	7.00	7.00	7.00	7.00	8.00	88.00
						COSTEO S/	4,520,709.16	3,670,612.18	3,670,612.18	3,670,612.18	3,670,612.18	3,670,612.19	3,670,612.19	3,670,612.19	3,670,612.19	3,670,612.19	3,670,615.19	3,670,856.24	44,897,690.26
					2025	FISICO	7.00	7.00	8.00	7.00	7.00	8.00	8.00	7.00	7.00	7.00	7.00	8.00	88.00
						COSTEO S/	4,520,709.16	3,670,612.18	3,670,612.18	3,670,612.18	3,670,612.18	3,670,612.19	3,670,612.19	3,670,612.19	3,670,612.19	3,670,612.19	3,670,615.19	3,670,856.24	44,897,690.26
AOI00002600986	REALIZACIÓN DEL MANTENIMIENTO DEL PATRULLAJE POLICIAL POR SECTOR	080910 - PICHARI	VEHICULOS	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO S/	2,946,436.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,946,436.40
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO S/	2,946,436.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,946,436.40
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO S/	2,946,436.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,946,436.40

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600933	ELABORACIÓN DE LA GESTIÓN DEL PROGRAMA	080910 - PICHARI	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,894.00	27,899.00	334,703.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,894.00	27,899.00	334,703.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,891.00	27,894.00	27,899.00	334,703.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600987	REALIZACIÓN DE ACCIONES DE PREVENCIÓN DE LAS COMISARIAS MEDIANTE SUS OFICINAS DE PARTICIPACION CIUDADANA	080910 - PICHARI	PROGRAMA	Muy Alta	2023	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	1,068,066.35	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	1,211,066.35
					2024	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	1,068,066.35	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	1,211,066.35
					2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	33.00
						COSTEO S/	1,068,066.35	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	1,211,066.35

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL ANUAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601004	EJECUCIÓN DE PRODUCTOS ESPECIFICOS PARA REDUCIR LA VIOLENCIA CONTRA LA MUJER	080910 - PICHARI	PERSONA	Muy Alta	2023	FISICO	10.00	10.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	149.00
						COSTEO S/	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,273.00	15,265.00
					2024	FISICO	10.00	10.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	149.00
						COSTEO S/	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,273.00	15,265.00
					2025	FISICO	10.00	10.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	149.00
						COSTEO S/	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,272.00	1,273.00	15,265.00
AOI00002601030	EJECUCIÓN DE MEDIDAS DE PROTECCIÓN PERMANENTES PARA VICTIMAS DE VIOLENCIA	080910 - PICHARI	PERSONA	Muy Alta	2023	FISICO	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	174.00	2,077.00
						COSTEO S/	94,210.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,210.80
					2024	FISICO	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	174.00	2,077.00
						COSTEO S/	94,210.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,210.80
					2025	FISICO	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	174.00	2,077.00
						COSTEO S/	94,210.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,210.80

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601031	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	080910 - PICHARI	INFORME	Muy Alta	2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	12,582.63	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	151,256.00
					2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	12,582.63	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	151,256.00
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	12,582.63	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	12,606.67	151,256.00

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600629	PLANEACIÓN Y EJECUCION DE LAS OPERACIONES Y ACCIONES POLICIALES	080910 - PICHARI	OPERACION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	14,995,464.60	1,589,419.24	1,589,419.24	1,589,419.24	1,589,419.25	1,589,419.25	1,589,419.25	1,589,420.25	1,589,421.25	1,589,421.25	1,589,423.25	1,589,447.25	32,479,113.32
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	14,995,464.60	1,589,419.24	1,589,419.24	1,589,419.24	1,589,419.25	1,589,419.25	1,589,419.25	1,589,420.25	1,589,421.25	1,589,421.25	1,589,423.25	1,589,447.25	32,479,113.32
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	14,995,464.60	1,589,419.24	1,589,419.24	1,589,419.24	1,589,419.25	1,589,419.25	1,589,419.25	1,589,420.25	1,589,421.25	1,589,421.25	1,589,423.25	1,589,447.25	32,479,113.32

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.04 - Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600717	REALIZACIÓN DE ACTIVIDADES DE LAS COMISARIAS DE FAMILIA	080910 - PICHARI	INFORME	Muy Alta	2023	FISICO	83.00	83.00	83.00	83.00	85.00	85.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,426.33	5,426.33	5,426.33	5,426.33	5,426.37	65,102.00
					2024	FISICO	83.00	83.00	83.00	83.00	85.00	85.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,426.33	5,426.33	5,426.33	5,426.33	5,426.37	65,102.00
					2025	FISICO	83.00	83.00	83.00	83.00	85.00	85.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,424.33	5,426.33	5,426.33	5,426.33	5,426.33	5,426.37	65,102.00

CENTRO DE COSTO: 01.06.01 - SECRETARIA EJECUTIVA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600281	GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS DE LOS ÓRGANOS, UNIDADES ORGÁNICAS Y UNIDADES EJECUTORAS.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	19,943.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,943.47
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.30	1,640.40	19,740.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.43	1,645.30	1,640.40	19,740.00
AOI00002600282	SUPERVISIÓN DEL CUMPLIMIENTO DE LOS LINEAMIENTOS EN LOS SISTEMAS ADMINISTRATIVOS DE LA PNP.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	32,083.22	32,083.34	70,921.43	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.34	32,083.38	423,838.09
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	308,811.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	25,734.25	308,811.00
AOI00002600283	EXPEDICIÓN DE RESOLUCIONES DE LOS RECURSOS ADMINISTRATIVOS, EN EL ÁMBITO DE SU COMPETENCIA Y EN LAS MATERIAS DELEGADAS.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	0.00	19,387.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,387.85
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.09	1,469.01	17,616.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.99	1,467.09	1,469.01	17,616.00
AOI00002600583	GESTIÓN ADMINISTRATIVA DE LA SECEJE DE LA PNP.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	384,119.54	616,350.54	480,790.11	293,792.54	294,347.54	294,350.54	294,351.54	294,351.54	294,332.54	294,322.54	294,324.54	290,502.58	4,125,936.09
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	366,099.25	366,094.25	366,092.25	286,536.25	287,091.25	287,094.25	287,095.25	287,095.25	287,076.25	287,066.25	287,068.25	283,246.25	3,677,655.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	366,099.25	366,094.25	366,092.25	286,536.25	287,091.25	287,094.25	287,095.25	287,095.25	287,076.25	287,066.25	287,068.25	283,246.25	3,677,655.00

CENTRO DE COSTO: 01.06.02 - UNIDAD DE TRÁMITE DOCUMENTARIO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600195	ADMINISTRACION DOCUMENTARIA Y ARCHIVO DE LA PNP MEDIANTE APLICATIVOS WEB ORIENTADOS A LA ATENCIÓN AL CIUDADANO	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO S/	214,267.35	217,361.71	211,958.38	209,606.15	209,606.15	209,606.16	209,606.16	209,606.16	209,606.17	209,606.17	209,606.17	219,599.73	2,540,036.46
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.29	208,985.29	208,985.29	208,985.29	2,507,823.56
					2025	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO S/	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.30	208,985.29	208,985.29	208,985.29	208,985.29	2,507,823.56
AOI00002600201	EJECUCION DE LA GESTION ADMINISTRATIVA DE LA UTD PNP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	128,943.32	29,176.94	8,940.41	8,875.20	8,875.20	8,875.20	8,875.20	8,875.20	8,875.20	8,875.20	8,875.20	17,111.51	255,173.78
					2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00

						COSTEO S/	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.96	13,710.96	13,710.96	13,711.96	164,532.44
						FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	COSTEO S/	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.95	13,710.96	13,710.96	13,710.96	13,711.96	164,532.44
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	COSTEO S/	40,342.78	43,485.41	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,720.00	161,037.19
AOI00002600866	ADMINISTRACION PARA EL ACCESO DE INFORMACION QUE POSEA O PRODUZCA LA PNP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta		FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2024	COSTEO S/	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,720.00	92,651.00
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2025	COSTEO S/	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,721.00	7,720.00	92,651.00

CENTRO DE COSTO: 01.06.03 - DIRECCION DE COMUNICACIÓN E IMAGEN INSTITUCIONAL

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2023	COSTEO S/	36,650.00	1,000.00	1,000.00	1,000.00	1,000.00	2,600.00	7,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	61,250.00
AOI00002600664	DIFUSIÓN DE LOGROS POLICIALES Y RECOMENDACIONES DE PREVENCIÓN A LA CIUDADANÍA A TRAVÉS DE MEDIOS TRADICIONALES Y MEDIOS DIGITALES PNP EN EL MARCO DEL PLAN DE SEGURIDAD CIUDADANA	150131 - SAN ISIDRO	PUBLICACION	Muy Alta		FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2024	COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	24,000.00
						FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2025	COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	24,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					2023	COSTEO S/	162,362.98	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,722.98
AOI00002600287	REALIZACIÓN DE SEGUIMIENTO DE LA IMPLEMENTACIÓN DE LA RED DE COMUNICACIÓN E IMAGEN INSTITUCIONAL EN LAS UNIDADES DE COMUNICACIÓN E IMAGEN A NIVEL NACIONAL	150131 - SAN ISIDRO	INFORME	Muy Alta		FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					2024	COSTEO S/	0.00	0.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	0.00	0.00	230,000.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					2025	COSTEO S/	0.00	0.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	0.00	0.00	230,000.00
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	7.00
					2023	COSTEO S/	46,637.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,637.27
AOI00002600289	PRODUCCIÓN DE CAMPAÑAS DE CONCIENTIZACIÓN Y SENSIBILIZACIÓN PARA FORTALECER LA IMAGEN INSTITUCIONAL	150131 - SAN ISIDRO	CAMPAÑA	Muy Alta		FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	7.00
					2024	COSTEO S/	0.00	0.00	10,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	10,000.00	20,000.00	20,000.00	120,000.00
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	7.00
					2025	COSTEO S/	0.00	0.00	10,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	10,000.00	20,000.00	20,000.00	120,000.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2023	COSTEO S/	129,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,288.00
AOI00002600290	DIFUSIÓN DE CONTENIDO SOBRE LAS DIFERENTES POLÍTICAS NACIONALES EN DONDE LA POLICÍA NACIONAL DEL PERÚ TIENE RESPONSABILIDAD DIRECTA	150131 - SAN ISIDRO	PUBLICACION	Muy Alta		FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2024	COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	24,000.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2025	COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	24,000.00

AOI00002600291	REALIZACIÓN DE LA GESTION ADMINISTRATIVA Y DE COMUNICACIÓN DE LA PNP	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,091,188.58	8,534.88	4,941.88	4,941.88	4,941.88	4,941.88	4,941.88	4,941.88	4,941.88	4,941.88	4,943.88	4,948.82	2,149,151.20
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	80,259.00	909,259.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00	80,259.00	909,259.00
AOI00002600292	EJECUCIÓN DEL PAGO DEL PERSONAL DE LA DIRCII PNP	150131 - SAN ISIDRO	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,414,047.27	1,313,154.17	1,343,154.17	1,343,154.17	1,343,154.17	1,343,154.17	1,313,154.17	1,313,154.17	1,313,154.16	1,313,154.16	1,313,154.16	1,313,154.16	15,978,743.10
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.16	1,313,154.16	1,313,154.16	1,313,154.16	15,757,850.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.17	1,313,154.16	1,313,154.16	1,313,154.16	1,313,154.16	15,757,850.00
AOI00002601028	EJECUCIÓN DE EVENTOS Y CEREMONIAS INSTITUCIONALES	150100 - MULTIDISTRITAL	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	2.00	1.00	1.00	3.00	2.00	1.00	2.00	3.00	16.00
						COSTEO S/	1,302,134.72	0.00	0.00	0.00	0.00	19,646.74	0.00	0.00	0.00	0.00	0.00	0.00	1,321,781.46
					2024	FISICO	0.00	0.00	1.00	0.00	2.00	1.00	1.00	3.00	2.00	1.00	2.00	3.00	16.00
						COSTEO S/	0.00	0.00	31,250.00	0.00	62,500.00	31,250.00	31,250.00	93,750.00	62,500.00	31,250.00	62,500.00	93,750.00	500,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	2.00	1.00	1.00	3.00	2.00	1.00	2.00	3.00	16.00
						COSTEO S/	0.00	0.00	31,250.00	0.00	62,500.00	31,250.00	31,250.00	93,750.00	62,500.00	31,250.00	62,500.00	93,750.00	500,000.00

CENTRO DE COSTO: 01.06.04.01 - DIRECCIÓN DE ASESORÍA JURÍDICA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.04 - Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600231	ACCION ADMINISTRATIVA PARA UNA ADECUADA OPERATIVIDAD INSTITUCIONA	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	212,709.38	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	191,910.50	2,323,724.88
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	194,360.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	2,332,260.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	194,360.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	194,354.50	2,332,260.00
AOI00002600232	CONDUCCIÓN DE LOS PROCEDIMIENTOS JURÍDICOS PARA UNA ADECUADA OPERATIVIDAD INSTITUCIONAL	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	95.00	100.00	115.00	105.00	97.00	105.00	100.00	112.00	100.00	97.00	115.00	95.00	1,236.00
						COSTEO S/	26,236.67	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	65,627.67
					2024	FISICO	95.00	100.00	115.00	105.00	97.00	105.00	100.00	112.00	100.00	97.00	115.00	95.00	1,236.00
						COSTEO S/	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	32,796.00
					2025	FISICO	95.00	100.00	115.00	105.00	97.00	105.00	100.00	112.00	100.00	97.00	115.00	95.00	1,236.00
						COSTEO S/	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	2,733.00	32,796.00
AOI00002600233	EVALUACIÓN Y ABSOLUCIÓN JURÍDICA DE PROYECTOS NORMATIVOS, CONVENIOS Y ASUNTOS ESPECIALES.	150131 - SAN ISIDRO	DICTAMEN	Muy Alta	2023	FISICO	150.00	150.00	150.00	160.00	160.00	155.00	155.00	140.00	150.00	160.00	160.00	160.00	1,850.00
						COSTEO S/	17,978.61	2,108.91	2,108.92	2,108.92	2,108.92	2,108.92	2,108.92	2,108.92	2,108.92	2,108.92	2,108.92	2,122.88	41,190.68
					2024	FISICO	150.00	150.00	150.00	160.00	160.00	155.00	155.00	140.00	150.00	160.00	160.00	160.00	1,850.00
						COSTEO S/	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	31,548.00
					2025	FISICO	150.00	150.00	150.00	160.00	160.00	155.00	155.00	140.00	150.00	160.00	160.00	160.00	1,850.00
						COSTEO S/	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	2,629.00	31,548.00

						COSTEO S/												
AOI00002600234	DIFUSIÓN DE NORMAS LEGALES ACORDE A LA FUNCIÓN POLICIAL E INSTRUCCIÓN JURÍDICA A NIVEL NACIONAL	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	19,673.73	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	4,581.00	70,064.73
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	36,348.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	3,029.00	36,348.00
AOI00002600235	EJECUCIÓN DE DEFENSA LEGAL EN FAVOR DEL PERSONAL POLICIAL EN DILIGENCIAS PRELIMINARES Y PROCESOS JUDICIALES DERIVADOS DEL CUMPLIMIENTO DE LA FUNCIÓN POLICIAL.	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	119.00	223.00	216.00	200.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,718.00
						COSTEO S/	18,665.34	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	3,581.00	58,056.34
					2024	FISICO	119.00	223.00	216.00	200.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,718.00
						COSTEO S/	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	68,160.00
					2025	FISICO	119.00	223.00	216.00	200.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,718.00
						COSTEO S/	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00	68,160.00

CENTRO DE COSTO: 01.06.05 - DIRECCIÓN DE PLANEAMIENTO INSTITUCIONAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600171	EJECUCIÓN DE ACCIONES ADMINISTRATIVAS	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	49.00
						COSTEO S/	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,461.92	269,466.92
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	49.00
						COSTEO S/	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,461.92	269,466.92
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	49.00
						COSTEO S/	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,455.00	22,461.92	269,466.92
AOI00002600173	FORMULACIÓN, MODIFICACIÓN, SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES Y OTROS INSTRUMENTOS DE GESTIÓN	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	3.00	3.00	3.00	5.00	2.00	4.00	3.00	4.00	2.00	1.00	1.00	33.00
						COSTEO S/	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,736.43	284,755.43
					2024	FISICO	2.00	3.00	3.00	3.00	5.00	2.00	4.00	3.00	4.00	2.00	1.00	1.00	33.00
						COSTEO S/	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,736.43	284,755.43
					2025	FISICO	2.00	3.00	3.00	3.00	5.00	2.00	4.00	3.00	4.00	2.00	1.00	1.00	33.00
						COSTEO S/	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,729.00	23,736.43	284,755.43
AOI00002600175	CONDUCCIÓN DE LA PROGRAMACIÓN MULTIANUAL DEL PRESUPUESTO DE LAS UNIDADES EJECUTORAS DE LA POLICÍA NACIONAL DEL PERU	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	7.00	11.00	19.00	23.00	6.00	1.00	2.00	3.00	21.00	14.00	41.00	150.00
						COSTEO S/	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.62	56,760.62
					2024	FISICO	2.00	7.00	11.00	19.00	23.00	6.00	1.00	2.00	3.00	21.00	14.00	41.00	150.00
						COSTEO S/	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.62	56,760.62
					2025	FISICO	2.00	7.00	11.00	19.00	23.00	6.00	1.00	2.00	3.00	21.00	14.00	41.00	150.00
						COSTEO S/	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.00	4,730.62	56,760.62
AOI00002600177	CONDUCCIÓN DE LA GESTIÓN DE LOS RECURSOS PRESUPUESTALES Y SEGUIMIENTO Y EVALUACIÓN DE LA EJECUCIÓN PRESUPUESTARIA DE LAS UNIDADES EJECUTORAS PNP	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	40.00	95.00	93.00	90.00	131.00	97.00	131.00	127.00	104.00	109.00	189.00	220.00	1,426.00
						COSTEO S/	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,874.47	262,378.47
					2024	FISICO	40.00	95.00	93.00	90.00	131.00	97.00	131.00	127.00	104.00	109.00	189.00	220.00	1,426.00
						COSTEO S/	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,874.47	262,378.47

					2025	FISICO	40.00	95.00	93.00	90.00	131.00	97.00	131.00	127.00	104.00	109.00	189.00	220.00	1,426.00
						COSTEO S/	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,864.00	21,874.47	262,378.47
AOI00002600179	IMPLEMENTACIÓN Y SUPERVISIÓN DEL SISTEMA DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA POLICÍA NACIONAL DEL PERU	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	15.00	10.00	11.00	10.00	10.00	12.00	10.00	10.00	11.00	10.00	10.00	12.00	131.00
						COSTEO S/	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,262.07	255,023.07
					2024	FISICO	15.00	10.00	11.00	10.00	10.00	12.00	10.00	10.00	11.00	10.00	10.00	12.00	131.00
						COSTEO S/	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,262.07	255,023.07
					2025	FISICO	15.00	10.00	11.00	10.00	10.00	12.00	10.00	10.00	11.00	10.00	10.00	12.00	131.00
						COSTEO S/	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,251.00	21,262.07	255,023.07
AOI00002600185	FORMULACIÓN, EVALUACIÓN Y SEGUIMIENTO DE LAS INVERSIONES	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	9.00	6.00	6.00	10.00	6.00	7.00	8.00	7.00	6.00	7.00	6.00	80.00
						COSTEO S/	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,838.50	549,869.50
					2024	FISICO	2.00	9.00	6.00	6.00	10.00	6.00	7.00	8.00	7.00	6.00	7.00	6.00	80.00
						COSTEO S/	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,838.50	549,869.50
					2025	FISICO	2.00	9.00	6.00	6.00	10.00	6.00	7.00	8.00	7.00	6.00	7.00	6.00	80.00
						COSTEO S/	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,821.00	45,838.50	549,869.50

CENTRO DE COSTO: 01.06.06.01 - DIRECCIÓN DE ADMINISTRACIÓN

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600017	ACCIÓN DE GESTION ADMINISTRATIVA PARA UNA ADECUADA OPERATIVIDAD INSTITUCIONAL (OFAD)	150128 - RIMAC	EXPEDIENTE TRAMITADO	Muy Alta	2023	FISICO	15.00	10.00	10.00	15.00	5.00	15.00	5.00	5.00	15.00	5.00	5.00	5.00	110.00
						COSTEO S/	1,654,222.50	1,635,869.83	1,708,129.38	1,670,789.33	1,635,783.84	1,635,747.65	1,635,747.66	1,635,747.66	1,635,742.35	1,635,742.35	1,635,700.51	1,635,917.40	19,755,140.46
					2024	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
						COSTEO S/	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.69	18,115,867.40
					2025	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
						COSTEO S/	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.61	1,509,655.69	18,115,867.40
AOI00002600018	IMPLEMENTACIÓN, EVALUACIÓN Y SEGUIMIENTO DE LOS PLANES DE LA UE002 DIRECFIN PNP (PLANEAMIENTO)	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	172,281.62	163,924.17	245,254.83	163,924.17	163,924.17	163,924.17	164,524.17	163,924.17	163,924.17	163,924.17	163,924.17	164,524.17	2,057,978.15
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,615.92	1,723,399.18
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,616.66	143,615.92	1,723,399.18
AOI00002601006	IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE CONTROL, REALIZADAS POR LOS ORGANOS DEL SISTEMA NACIONAL DE CONTROL EN LA DIRADM PNP (UNISECON)	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	87,077.73	87,077.73	152,637.94	87,055.84	87,055.84	87,055.84	87,055.84	87,055.84	87,055.84	87,055.84	87,055.84	87,111.68	1,110,351.80
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.87	2,585,098.77
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.90	215,424.87	2,585,098.77
AOI00002601007	ORGANIZACIÓN DE ACTIVIDADES Y ELABORACIÓN DE CONTENIDOS INFORMATIVOS PARA EL PERSONAL DE LA DIRADM PNP (UNICI)	150128 - RIMAC	PRODUCTO	Muy Alta	2023	FISICO	5.00	5.00	7.00	5.00	7.00	7.00	7.00	8.00	5.00	7.00	8.00	8.00	79.00
						COSTEO S/	25,500.00	25,500.00	58,915.10	25,500.00	25,500.00	25,500.00	25,800.00	25,500.00	25,500.00	25,500.00	25,500.00	25,800.00	340,015.10
					2024	FISICO	5.00	5.00	7.00	5.00	7.00	7.00	7.00	8.00	5.00	7.00	8.00	8.00	79.00
							71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.29	861,699.59

					COSTEO S/												
					FISICO	5.00	5.00	7.00	5.00	7.00	7.00	7.00	8.00	5.00	7.00	8.00	8.00	79.00
				2025	COSTEO S/	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.30	71,808.29	861,699.59
AOI00002601008	ACCION DE ASISTENCIA TÉCNICA ESPECIALIZADA INTEGRANDO LOS SISTEMAS ADMINISTRATIVOS (UNITIC)	150128 - RIMAC INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	50,472.00	46,000.00	117,315.28	87,983.78	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	669,771.06
				2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.51	861,699.59
				2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.51	861,699.59
AOI00002601009	RECEPCIÓN Y TRAMITE DE DOCUMENTOS DE LA DIRADM (URD)	150128 - RIMAC TRAMITE	Muy Alta	2023	FISICO	500.00	600.00	600.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	800.00	900.00	8,300.00
					COSTEO S/	354,875.78	351,039.78	356,870.08	351,022.47	351,019.78	351,019.78	351,019.78	351,019.78	351,019.78	351,019.78	351,019.78	351,019.80	4,221,966.37
				2024	FISICO	500.00	600.00	600.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	800.00	900.00	8,300.00
					COSTEO S/	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.56	4,308,497.95
				2025	FISICO	500.00	600.00	600.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	800.00	900.00	8,300.00
					COSTEO S/	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.49	359,041.56	4,308,497.95
AOI00002601010	ELABORACIÓN DE ALERTAS TEMPRANAS PARA UNA EFICIENTE GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS Y LA GESTIÓN PATRIMONIAL DE LA DIRADM (USPSA)	150128 - RIMAC DOCUMENTO	Muy Alta	2023	FISICO	8.00	8.00	8.00	7.00	8.00	10.00	10.00	11.00	13.00	11.00	14.00	14.00	122.00
					COSTEO S/	207,842.09	99,842.09	103,199.96	99,842.09	99,842.09	99,842.09	99,842.09	99,842.09	99,842.09	99,842.09	99,842.09	99,842.09	1,309,462.95
				2024	FISICO	8.00	8.00	8.00	7.00	8.00	10.00	10.00	11.00	13.00	11.00	14.00	14.00	122.00
					COSTEO S/	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.51	861,699.59
				2025	FISICO	8.00	8.00	8.00	7.00	8.00	10.00	10.00	11.00	13.00	11.00	14.00	14.00	122.00
					COSTEO S/	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.51	861,699.59
AOI00002601011	ELABORACIÓN DE DOCUMENTOS LEGALES (UNIASJUR)	150128 - RIMAC DOCUMENTO	Muy Alta	2023	FISICO	63.00	49.00	67.00	78.00	69.00	49.00	56.00	52.00	73.00	34.00	73.00	57.00	720.00
					COSTEO S/	96,162.84	96,162.88	221,774.31	96,162.88	96,162.88	96,162.88	96,162.88	96,162.88	96,162.88	96,162.88	96,162.88	96,162.84	1,279,565.91
				2024	FISICO	63.00	49.00	67.00	78.00	69.00	49.00	56.00	52.00	73.00	34.00	73.00	57.00	720.00
					COSTEO S/	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.51	861,699.59
				2025	FISICO	63.00	49.00	67.00	78.00	69.00	49.00	56.00	52.00	73.00	34.00	73.00	57.00	720.00
					COSTEO S/	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.28	71,808.51	861,699.59
AOI00002601012	ASIGNACIÓN PARA PAGO DE PLANILLAS DE LAS DIVISIONES DE LA DIRADM PNP Y DE RECOMPENSAS	150128 - RIMAC DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.50	216,114,185.34
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.50	216,114,185.34
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.44	18,009,515.50	216,114,185.34
AOI00002601036	IMPLEMENTACION DEL SISTEMA DEL CONTROL INTERNO DE LA U.E. N°002 DIRECFIN PNP (UNISECON)	150128 - RIMAC INFORME	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO S/	89,686.33	89,686.33	129,360.47	124,686.33	89,686.33	89,686.33	89,686.33	89,686.33	89,686.33	89,686.33	89,686.33	89,686.37	1,150,910.14
AOI00002601037	VERIFICACIÓN Y MANTENIMIENTO DE LOS EQUIPOS COMPUTACIONALES DE LA U.E. N°002 DIRECFIN PNP (UNITIC)	150128 - RIMAC INFORME	Muy Alta	2023	FISICO	30.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	570.00
					COSTEO S/	43,466.17	34,608.06	366,592.47	34,048.49	30,148.49	29,486.49	29,486.49	29,486.49	29,486.49	29,486.49	29,386.49	30,574.36	716,256.98

AOI00002601038	ELABORACIÓN DE MECANISMOS DE CONCERTACIÓN PARA IMPULSAR LAS BUENAS PRACTICAS (USPSA)	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	6,372.63	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	6,372.67	76,472.00
AOI00002601039	IMPLEMENTACION, ASESORAMIENTO, DIRECCION, MANTENIMIENTO Y MEJORAMIENTO DE LOS PROCESOS DE MODERNIZACION DE LA DIRADM PNP (MODERNIZACION)	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	98,114.72	98,114.76	167,334.10	153,114.76	98,114.76	98,114.76	98,714.76	98,114.76	98,114.76	98,114.76	98,114.76	98,714.76	1,302,796.42
AOI00002601040	IMPLEMENTACIÓN, ASESORAMIENTO, SEGUIMIENTO Y ASISTENCIA TÉCNICA ESPECIALIZADA EN EL USO Y MANEJO DEL SIGA-MEF PARA LA U.E N° 002 DIRECFIN PNP (SIGA)	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,196,275.47	19,196,275.47	19,210,794.33	19,196,275.47	19,196,275.47	19,196,275.47	19,196,875.47	19,196,275.47	19,196,275.47	19,196,275.47	19,196,275.47	19,196,875.51	230,371,024.54

CENTRO DE COSTO: 01.06.06.02 - DIVISIÓN DE ECONOMÍA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600581	ACCIÓN DE GESTION DEL PROCESO PRESUPUESTARIO DE LOS RECURSOS ESTRATÉGICOS DE LA PNP Y RECURSOS DE LA UE Nº DIRECFIN PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,569,750.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	43,819,750.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	57,350,208.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	4,779,184.00	57,350,208.00
AOI00002600680	ACCIÓN DE GESTION ADMINISTRATIVA DE LA DIVECO PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,439,509.99	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	65,182.28	7,156,515.07
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	1,563,528.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	130,294.00	1,563,528.00
AOI00002600681	ADMINISTRACION DE LOS FONDOS PUBLICOS ASIGNADOS A LA PNP Y A LA UE Nº DIRECFIN PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	4,958,814.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	413,234.50	4,958,814.00
AOI00002600682	ELABORACION DE LOS ESTADOS FINANCIEROS, PRESUPUESTARIOS Y COMPLEMENTARIOS DE LA UE Nº 002 DIRECFIN PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	114,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	114,000.00

					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	6,068,724.00
AOI00002600683	PRODUCCION DE INTELIGENCIA Y CONTRA INTELIGENCIA	150128 - RIMAC	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	6,068,724.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	505,727.00	6,068,724.00

AEI.08.05 - Sistema de Recursos Humanos fortalecidas (o implementadas) para un servicio efectivo en el Mininter

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.63	25,326,500.00
AOI00002601034	CAPACITACION Y PERFECCIONAMIENTO	150128 - RIMAC	PLANILLA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.63	25,326,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.67	2,110,541.63	25,326,500.00

CENTRO DE COSTO: 01.06.06.03 - DIVISIÓN DE LOGÍSTICA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	140,120.77	140,120.82	140,120.82	140,120.83	140,120.83	140,120.83	140,120.84	140,120.84	140,120.84	140,120.84	140,120.84	140,245.49	1,681,574.59
AOI00002600660	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - REGION AMAZONAS	010101 - CHACHAPOYAS	SECTOR	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	799,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	799,968.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	799,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	799,968.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	474,762.36	474,762.36	474,762.36	474,762.36	474,762.36	474,762.36	474,762.37	474,762.37	474,762.37	474,762.37	474,762.37	474,877.77	5,697,263.78
AOI00002600932	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - ANCASH	020101 - HUARAZ	SECTOR	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,563,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,563,545.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,563,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,563,545.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.84	250,922.88	3,011,074.12
AOI00002600961	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - APURIMAC	030101 - ABANCAY	SECTOR	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,078,106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,078,106.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,078,106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,078,106.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,305.34	911,545.40	10,935,904.14
AOI00002600962	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - AREQUIPA	040101 - AREQUIPA	SECTOR	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	8,370,209.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,370,209.00

						S/													
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	8,370,209.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,370,209.00
AOI00002600963	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - AYACUCHO	050101 - AYACUCHO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.88	265,768.92	3,189,226.60
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,754,414.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,754,414.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,754,414.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,754,414.00
AOI00002600964	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - CAJAMARCA	060101 - CAJAMARCA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	267,233.28	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	267,348.64	3,208,068.32
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,614,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,614,519.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,614,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,614,519.00
AOI00002600965	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - PROV.CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	454,464.79	454,580.15	454,580.14	454,580.14	454,580.15	454,580.14	454,580.15	454,580.15	454,580.15	454,580.15	454,580.15	454,580.19	5,454,846.45
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,775,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,775,885.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,775,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,775,885.00
AOI00002600966	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - CUSCO	080101 - CUSCO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	608,704.44	608,704.43	608,704.44	608,704.44	608,704.44	608,704.44	608,704.45	608,704.45	608,704.45	608,704.45	608,704.45	608,704.45	7,304,453.33
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	597,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,966.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	597,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,966.00
AOI00002600967	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - HUANCAVELICA	090101 - HUANCAVELICA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	148,156.46	148,273.87	148,273.87	148,273.87	148,273.86	148,273.86	148,273.86	148,273.86	148,273.86	148,273.86	148,273.86	148,273.90	1,779,168.99
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,197,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,391.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,197,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197,391.00
AOI00002600968	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - HUANUCO	100101 - HUANUCO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	250,138.78	250,138.82	250,138.82	250,138.82	250,138.83	250,138.83	250,138.83	250,138.83	250,138.83	250,138.83	250,138.83	250,138.83	3,001,665.88
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,759,163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,759,163.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,759,163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,759,163.00

AOI00002600969	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - PUERTO INCA	100901 - PUERTO INCA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	643,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643,959.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	643,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643,959.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	643,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	643,959.00
AOI00002600970	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - ICA	110101 - ICA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	425,201.55	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	425,443.66	5,105,081.81
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,632,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,632,274.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,632,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,632,274.00
AOI00002600971	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - JUNIN	120101 - HUANCAYO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,539.13	440,663.79	5,286,594.22
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,946,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,946,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	4,946,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,946,400.00
AOI00002600972	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - LA LIBERTAD	130101 - TRUJILLO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	678,120.31	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	678,477.74	8,141,375.45
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,485,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,485,667.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,485,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,485,667.00
AOI00002600973	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - LAMBAYEQUE	140101 - CHICLAYO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	484,034.93	484,034.93	484,034.93	484,034.93	484,034.93	484,034.92	484,034.92	484,034.92	484,034.92	484,034.92	484,034.92	484,034.92	5,808,419.09
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	649,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649,470.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	649,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649,470.00
AOI00002600974	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - LIMA	150101 - LIMA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	4,615,570.42	4,615,927.88	4,615,927.89	4,615,927.88	4,615,927.88	4,615,927.86	4,615,927.86	4,615,927.86	4,615,927.86	4,615,927.86	4,615,927.86	4,615,927.86	55,390,776.97
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,814,126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,814,126.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,814,126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,814,126.00
AOI00002600975	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - LORETO	160101 - IQUITOS	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	156,676.09	156,676.09	156,676.09	156,676.08	156,676.08	156,676.08	156,676.07	156,676.07	156,676.07	156,676.07	156,676.07	156,676.11	1,880,112.97
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	1,548,132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,548,132.00

						S/													
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,548,132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,548,132.00
AOI00002600976	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - MADRE DE DIOS	170101 - TAMBOPATA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	88,268.70	88,268.74	88,268.74	88,268.75	88,268.74	88,268.74	88,268.74	88,268.74	88,268.74	88,268.74	88,268.74	88,268.74	1,059,224.85
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	366,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366,835.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	366,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366,835.00
AOI00002600977	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - MOQUEGUA	180101 - MOQUEGUA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	138,342.04	138,342.07	138,342.06	138,342.07	138,342.07	138,342.07	138,342.07	138,342.07	138,342.07	138,342.07	138,342.07	138,582.09	1,660,344.82
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,652,907.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,652,907.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,652,907.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,652,907.00
AOI00002600978	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - PASCO	190101 - CHAUPIMARCA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	151,746.18	151,861.55	151,861.55	151,861.55	151,861.56	151,861.57	151,861.58	151,861.58	151,861.58	151,861.58	151,861.58	151,986.23	1,822,348.09
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,006,311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,006,311.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,006,311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,006,311.00
AOI00002600979	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - PIURA	200101 - PIURA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	437,178.01	437,178.01	437,178.01	437,178.01	437,178.01	437,178.01	437,178.02	437,178.02	437,178.02	437,178.02	437,178.02	437,293.42	5,246,251.58
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,432,789.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,432,789.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,432,789.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,432,789.00
AOI00002600980	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - PUNO	210101 - PUNO	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.93	683,084.97	8,197,019.20
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,681,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,681,867.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	6,681,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,681,867.00
AOI00002600981	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - SAN MARTIN	220101 - MOYOBAMBA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	293,800.90	293,925.56	293,925.56	293,925.56	293,925.56	293,925.56	293,925.56	293,925.56	293,925.56	293,925.56	293,925.56	294,158.80	3,527,215.30
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,643,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,643,369.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,643,369.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,643,369.00

AOI00002600982	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - TACNA	230101 - TACNA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	237,375.25	237,499.91	237,499.91	237,499.91	237,499.91	237,499.91	237,499.91	237,499.91	237,499.91	237,499.91	237,499.91	237,615.31	2,849,989.66
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,708,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,708,520.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,708,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,708,520.00
AOI00002600983	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - TUMBES	240101 - TUMBES	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	185,369.77	185,485.14	185,485.14	185,485.14	185,485.15	185,485.15	185,485.15	185,485.15	185,485.15	185,485.15	185,485.15	185,727.26	2,225,948.50
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,780,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780,346.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,780,346.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780,346.00
AOI00002600984	DOTACION DE COMBUSTIBLE PARA EL PATRULLAJE POLICIAL POR SECTOR - UCAYALI	250101 - CALLERIA	SECTOR	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	80,886.25	81,125.92	970,874.67
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	459,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,638.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	459,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,638.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600381	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - AMAZONAS	010101 - CHACHAPOYAS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	16,216.71	16,333.90	16,333.90	16,333.90	16,333.89	16,333.89	16,333.89	16,333.89	16,333.89	16,333.89	16,333.89	16,333.89	195,889.53
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	58,392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,392.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	58,392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,392.00
AOI00002600936	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - ANCASH	020101 - HUARAZ	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	161,477.65	161,593.06	161,593.08	161,593.08	161,593.08	161,593.08	161,593.08	161,593.08	161,593.08	161,593.08	161,593.08	161,593.08	1,939,001.51
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,115,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,115,253.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,115,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,115,253.00
AOI00002600937	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - APURIMAC	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	85,713.30	85,713.30	85,713.30	85,713.31	85,713.31	85,713.31	85,713.31	85,713.31	85,713.31	85,713.31	85,713.31	85,713.31	1,028,559.69
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	401,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401,273.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	401,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401,273.00
AOI00002600938	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA	040101 - AREQUIPA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	288,571.80	288,689.21	288,689.22	288,689.22	288,689.22	288,689.22	288,689.22	288,689.22	288,689.22	288,689.22	288,689.22	288,813.88	3,464,277.87

	REDUCIR LOS DELITOS Y FALTAS - AREQUIPA				S/													
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	1,268,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268,674.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	1,268,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,268,674.00
AOI00002600939	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - AYACUCHO	050101 - AYACUCHO	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	80,178.51	80,293.89	80,293.90	80,293.90	80,293.90	80,293.89	80,293.89	80,293.89	80,293.89	80,293.89	80,293.89	80,418.54	963,535.98
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	411,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411,670.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	411,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411,670.00
AOI00002600940	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - CAJAMARCA	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	62,769.25	62,884.63	62,884.64	62,884.64	62,884.65	62,884.65	62,884.65	62,884.65	62,884.65	62,884.65	62,884.65	63,009.35	754,625.06
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	350,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,411.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	350,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,411.00
AOI00002600941	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - PROV.CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	177,870.56	178,103.33	178,103.33	178,103.32	178,103.32	178,103.31	178,103.30	178,103.30	178,103.30	178,103.30	178,103.30	178,103.34	2,137,007.01
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	1,981,318.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,981,318.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	1,981,318.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,981,318.00
AOI00002600942	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTA - CUSCO	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	241,592.81	241,710.23	790,001.22	241,710.22	241,710.22	241,710.21	241,710.21	241,710.21	241,710.21	241,710.21	241,710.21	241,710.21	3,448,696.17
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	767,965.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,965.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	767,965.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767,965.00
AOI00002600943	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTA - HUANCAVELICA	090101 - HUANCAVELICA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	38,866.84	38,866.84	254,719.84	38,866.84	38,866.84	38,866.85	38,866.85	38,866.85	38,866.85	38,866.85	38,866.85	38,866.89	682,255.19
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	302,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,806.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	302,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,806.00
AOI00002600944	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTA - HUANUCO	100101 - HUANUCO	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	134,739.69	134,739.69	599,469.70	134,739.72	134,739.72	134,739.72	134,739.72	134,739.72	134,739.72	134,739.72	134,739.72	134,856.90	2,081,723.74
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	657,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657,094.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

					COSTEO S/	0.00	0.00	657,094.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	657,094.00
AOI00002600945	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - PUERTO INCA	100901 - PUERTO INCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	31,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,961.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	31,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,961.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	31,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,961.00
AOI00002600946	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - ICA	110101 - ICA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	146,628.02	146,628.02	683,612.03	146,628.03	146,628.02	146,628.03	146,628.03	146,628.03	146,628.03	146,628.03	146,628.03	146,868.06	2,296,760.36
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	749,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749,675.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	749,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749,675.00
AOI00002600947	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - JUNIN	120101 - HUANCAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	146,386.93	146,386.97	841,681.96	146,386.94	146,386.94	146,386.94	146,386.94	146,386.94	146,386.94	146,386.94	146,386.94	146,386.94	2,451,938.32
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	977,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	977,456.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	977,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	977,456.00
AOI00002600948	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - LA LIBERTAD	130101 - TRUJILLO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	381,337.20	381,454.60	2,456,231.60	381,454.60	381,454.59	381,454.60	381,454.60	381,454.60	381,454.60	381,454.60	381,454.60	381,579.30	6,652,239.49
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	2,891,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,891,319.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	2,891,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,891,319.00
AOI00002600949	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - LAMBAYEQUE	140101 - CHICLAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	249,731.37	249,846.72	1,105,965.73	249,846.72	249,846.72	249,846.72	249,846.72	249,846.72	249,846.72	249,846.72	249,846.72	249,846.72	3,854,164.30
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,198,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,198,409.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	1,198,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,198,409.00
AOI00002600950	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - LIMA	150101 - LIMA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,931,157.14	2,931,157.14	5,113,882.15	2,931,157.15	2,931,157.14	2,931,157.15	2,931,157.16	2,931,157.16	2,931,157.16	2,931,157.16	2,931,157.16	2,931,391.65	37,356,845.32
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	14,917,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,917,192.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	14,917,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,917,192.00
AOI00002600951	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA	160101 - IQUITOS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	74,429.83	74,429.83	433,037.83	74,429.84	74,429.84	74,429.83	74,429.83	74,429.83	74,429.83	74,429.83	74,429.83	74,552.29	1,251,888.44

	REDUCIR LOS DELITOS Y FALTAS - LORETO				S/													
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	473,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473,853.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	473,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473,853.00
AOI00002600952	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - MADRE DE DIOS	170101 - TAMBOPATA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	101,719.00	45,161.00	181,172.00	45,161.00	45,161.00	45,161.00	45,161.01	45,161.01	45,161.01	45,161.01	45,161.01	45,161.01	734,501.06
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	186,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,405.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	186,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,405.00
AOI00002600953	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - MOQUEGUA	180101 - MOQUEGUA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	67,576.08	67,933.51	237,511.50	67,933.50	67,933.50	67,933.50	67,933.50	67,933.50	67,933.50	67,933.50	67,933.50	67,933.54	984,422.63
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	236,903.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,903.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	236,903.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,903.00
AOI00002600954	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - PASCO	190101 - CHAUPIMARCA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	13,367.84	13,492.50	71,638.50	13,492.50	13,492.50	13,492.52	13,492.52	13,492.52	13,492.52	13,492.52	13,492.52	13,492.52	219,931.48
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	81,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,685.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	81,685.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,685.00
AOI00002600955	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - PIURA	200101 - PIURA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	206,510.62	206,510.66	966,119.66	206,510.66	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,635.32	3,237,861.61
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	206,510.62	206,510.66	966,119.66	206,510.66	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,635.32	3,237,861.61
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	206,510.62	206,510.66	966,119.66	206,510.66	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,510.67	206,635.32	3,237,861.61
AOI00002600956	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - PUNO	210101 - PUNO	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	352,904.90	352,904.91	1,921,640.91	352,904.91	352,904.92	352,904.91	352,904.91	352,904.91	352,904.91	352,904.91	352,904.91	352,904.91	5,803,594.92
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	2,199,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,199,442.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	2,199,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,199,442.00
AOI00002600957	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - SAN MARTIN	220101 - MOYOBAMBA	OPERATIVO POLICIAL	Muy Alta	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				2023	COSTEO S/	57,532.05	57,648.09	229,330.10	57,648.10	57,648.10	57,648.10	57,648.10	57,648.10	57,648.10	57,648.10	57,648.10	57,772.76	863,467.80
				2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	237,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,157.00
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	237,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,157.00
AOI00002600958	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - TACNA	230101 - TACNA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	124,437.95	124,553.33	579,908.33	124,553.33	124,553.32	124,553.32	124,553.32	124,553.32	124,553.32	124,553.32	124,553.32	124,670.73	1,949,996.91
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	639,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639,974.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	639,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639,974.00
AOI00002600959	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - TUMBES	240101 - TUMBES	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	71,680.95	71,796.31	449,934.32	71,796.31	71,796.30	71,796.30	71,796.30	71,796.30	71,796.30	71,796.30	71,796.30	71,796.30	1,239,578.29
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	525,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,203.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	525,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,203.00
AOI00002600960	OPERACION POLICIAL DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS - UCAYALI	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	9,281.55	9,281.55	161,245.55	9,281.55	9,281.55	9,281.55	9,281.56	9,281.56	9,281.56	9,281.56	9,281.56	9,400.74	263,461.84
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	201,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,932.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	201,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,932.00
AOI00002601021	COMPONENTE OBRA: MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP YAUYUCAN, SANTA CRUZ, CAJAMARCA - CUI 2250329	061311 - YAUYUCAN	M2	Muy Alta	2023	FISICO	0.00	3.00	27.00	37.00	17.00	37.00	20.00	18.00	8.00	0.00	0.00	0.00	167.00
						COSTEO S/	0.00	500,036.62	716,859.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216,896.00
					2024	FISICO	0.00	3.00	27.00	37.00	17.00	37.00	20.00	18.00	8.00	0.00	0.00	0.00	167.00
						COSTEO S/	0.00	500,036.62	716,859.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216,896.00
					2025	FISICO	0.00	3.00	27.00	37.00	17.00	37.00	20.00	18.00	8.00	0.00	0.00	0.00	167.00
						COSTEO S/	0.00	500,036.62	716,859.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216,896.00
AOI00002601022	COMPONENTE SUPERVISION: MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP YAUYUCAN, SANTA CRUZ, CAJAMARCA - CUI 2250329	061311 - YAUYUCAN	INFORME	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	47,711.25	47,711.25	33,330.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,753.00
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	47,711.25	47,711.25	33,330.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,753.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	0.00	47,711.25	47,711.25	33,330.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,753.00
AOI00002601023	COMPONENTE GESTION DEL PROYECTO: MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP YAUYUCAN, SANTA CRUZ, CAJAMARCA - 2250329	061311 - YAUYUCAN	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI00002601024	COMPONENTE OBRA: MEJORAMIENTO DEL SERVICIO	130305 - UCHUMARCA	M2	Muy Alta	2023	FISICO	0.00	5.00	13.00	4.00	2.00	8.00	10.00	12.00	12.00	0.00	0.00	0.00	66.00
						COSTEO	0.00	439,749.48	166,298.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	606,048.00

	POLICIAL DE LA COMISARIA PNP UCHUMARCA, DISTRITO DE UCHUMARCA, BOLIVAR, LA LIBERTAD - CUI 2337741				2024	S/ FISICO	0.00	5.00	13.00	4.00	2.00	8.00	10.00	12.00	12.00	0.00	0.00	0.00	66.00
						S/ COSTEO	0.00	439,749.48	166,298.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	606,048.00
					2025	FISICO	0.00	5.00	13.00	4.00	2.00	8.00	10.00	12.00	12.00	0.00	0.00	0.00	66.00
						S/ COSTEO	0.00	439,749.48	166,298.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	606,048.00
AOI00002601025	COMPONENTE SUPERVISIÓN: MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP UCHUMARCA, DISTRITO DE UCHUMARCA, BOLIVAR, LA LIBERTAD - CUI 2337741	130305 - UCHUMARCA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						S/ COSTEO	0.00	28,850.53	13,361.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,212.00
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						S/ COSTEO	0.00	28,850.53	13,361.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,212.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						S/ COSTEO	0.00	28,850.53	13,361.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,212.00
AOI00002601026	COMPONENTE GESTION DEL PROYECTO: MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP UCHUMARCA, DISTRITO DE UCHUMARCA, BOLIVAR, LA LIBERTAD - 2337741	130305 - UCHUMARCA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	2,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,591.00
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	2,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,591.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	2,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,591.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002600995	GESTION PARA EL APOYO AL CIUDADANO Y A LA FAMILIA - LIMA - MULTIDISTRITAL	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,702,401.00	0.00	0.00	0.00	1,702,401.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,702,401.00	0.00	0.00	0.00	1,702,401.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,702,401.00	0.00	0.00	0.00	1,702,401.00
AOI00002600997	GESTION DE LA SEGURIDAD Y PROTECCION - LIMA - MULTIDISTRITAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						S/ COSTEO	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	9,225.00	1,172,749.00	9,225.00	9,225.00	9,225.00	1,274,224.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614,963.00	0.00	0.00	0.00	1,614,963.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614,963.00	0.00	0.00	0.00	1,614,963.00
AOI00002600998	GESTION EN LA VIGILANCIA POLICIAL DE NATURALEZA CIVIL - LIMA - MAGDALENA	150120 - MAGDALENA DEL MAR	PLANILLA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,796.00	0.00	0.00	33,796.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,796.00	0.00	0.00	33,796.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,796.00	0.00	0.00	33,796.00

AEI.01.07 - Capacitación y sensibilización en prevención; relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002600852	CAPACITACION Y	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00

	PERFECCIONAMIENTO - LIMA - MULTIDISTRITAL					COSTEO S/	188,601.54	188,958.97	188,958.97	188,958.98	188,958.97	188,958.98	188,958.98	188,958.98	974,869.98	188,958.98	188,958.98	188,959.02	3,053,061.33
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,097,980.00	0.00	0.00	0.00	1,097,980.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,097,980.00	0.00	0.00	0.00	1,097,980.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	28,413.42	28,765.08	28,765.06	28,765.07	28,765.07	28,765.07	28,765.06	28,765.06	28,765.06	28,765.06	28,765.06	28,765.06	344,829.13
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00002600985	CAPACITACION AL PERSONAL DE LAS OPC PARA EL DESARROLLO DE ACCIONES PREVENTIVAS - LIMA MULTIDISTRITAL	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	147,110.00	0.00	0.00	0.00	0.00	0.00	0.00	147,110.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	147,110.00	0.00	0.00	0.00	0.00	0.00	0.00	147,110.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					2023	COSTEO S/	18,483.18	18,483.17	18,483.16	18,483.15	18,483.16	18,483.16	18,483.16	18,483.16	18,483.16	18,483.16	1,577,865.16	18,600.20	1,781,296.98
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
AOI00002600614	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO - LIMA	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,178,814.00	0.00	2,178,814.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,178,814.00	0.00	2,178,814.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	44,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,357.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002600849	GESTIÓN DEL PROGRAMA - LIMA	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	44,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,357.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	44,357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,357.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	52,271.81	52,389.27	52,389.27	52,389.26	52,389.25	156,242.24	52,389.24	52,389.24	52,389.24	52,389.24	52,389.24	52,513.90	732,531.20
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002600850	GESTION EN EL ANALISIS DE LAS EVIDENCIAS EN LABORATORIO - SURQUILLO	150141 - SURQUILLO	INFORME	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	144,786.00	0.00	0.00	0.00	0.00	0.00	0.00	144,786.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	144,786.00	0.00	0.00	0.00	0.00	0.00	0.00	144,786.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	62,003.05	62,118.41	62,118.41	62,118.41	62,118.41	62,118.41	537,096.41	62,118.41	62,118.41	62,118.41	62,118.41	62,118.41	1,220,283.56
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002600851	OPERACION DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION - LIMA - MAGDALENA	150120 - MAGDALENA DEL MAR	OPERATIVOS	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	661,748.00	0.00	0.00	0.00	0.00	0.00	661,748.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	661,748.00	0.00	0.00	0.00	0.00	0.00	661,748.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
AOI00002600988	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN	150105 - BRENA	INFORME	Muy Alta	2023	COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,626.00	0.00	134,626.00

	DELITO - LIMA - BREÑA					S/													
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,626.00	0.00	134,626.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,626.00	0.00	134,626.00
AOI00002600989	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO - LIMA - JESUS MARIA	150113 - JESUS MARIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	64,213.30	64,213.31	64,213.30	64,213.31	64,213.32	64,213.32	64,213.32	64,213.32	64,213.32	64,213.32	352,513.32	64,213.36	1,058,859.82
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,159.00	0.00	404,159.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,159.00	0.00	404,159.00
AOI00002600990	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO - LIMA - RIMAC	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,674.00	0.00	282,674.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,674.00	0.00	282,674.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,674.00	0.00	282,674.00
AOI00002600991	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO - LIMA - SAN ISIDRO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	74,129.74	74,364.18	74,364.19	74,364.19	74,364.19	74,364.16	74,364.16	74,364.16	74,364.16	74,364.16	552,415.16	74,364.16	1,370,186.61
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	670,179.00	0.00	670,179.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	670,179.00	0.00	670,179.00
AOI00002600992	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO - LIMA - SANTIAGO DE SURCO	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	226,376.91	226,376.90	226,376.90	226,376.92	226,376.92	226,376.92	226,376.92	226,376.92	226,376.92	226,376.92	364,714.92	226,376.96	2,854,861.03
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,360.00	0.00	194,360.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,360.00	0.00	194,360.00
AOI00002600993	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO - LIMA - MULTIDISTRITAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,334,253.31	1,334,368.66	1,334,368.65	1,334,368.64	1,334,368.64	1,334,368.64	1,334,368.62	1,334,368.62	1,334,368.62	1,334,368.62	7,382,518.62	1,334,368.62	22,060,458.26
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,315,715.00	0.00	8,315,715.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,315,715.00	0.00	8,315,715.00

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600798	PLANEACION Y EJECUCION DE LAS OPERACIONES Y ACCIONES POLICIALES - LIMA	150101 - LIMA	OPERACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	84,633.53	84,748.90	84,748.90	84,748.93	84,748.94	441,246.94	84,748.94	84,748.94	84,748.94	84,748.94	84,748.94	84,873.59	1,373,494.43

					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	501,989.00	0.00	0.00	0.00	0.00	0.00	0.00	501,989.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	501,989.00	0.00	0.00	0.00	0.00	0.00	0.00	501,989.00
AOI00002601027	2163553. MEJORAMIENTO E IMPLEMENTACION DE LA UNIDAD PNP FRENTE POLICIAL DEL VALLE DE LOS RIOS APURIMAC, ENE Y MANTARO, EN EL DISTRITO DE PICHARI, PROVINCIA DE LA CONVENCION, DEPARTAMENTO DE CUSCO	080910 - PICHARI	UNIDAD	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	637,877.00	0.00	0.00	0.00	0.00	0.00	637,877.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	637,877.00	0.00	0.00	0.00	0.00	0.00	637,877.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	637,877.00	0.00	0.00	0.00	0.00	0.00	637,877.00

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.02 - Intervención efectiva contra las redes criminales del tráfico ilícito de drogas y delitos conexos en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600592	INVESTIGACIÓN POLICIAL CONTRA EL TRAFICO ILÍCITO DE DROGAS E INSUMOS QUÍMICOS Y PRODUCTOS FISCALIZADOS	150131 - SAN ISIDRO	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,109,525.86	1,109,875.71	6,419,265.71	1,109,875.71	1,109,875.69	1,109,875.69	1,109,875.69	1,109,875.69	1,109,875.69	1,109,875.69	1,109,875.69	1,110,122.81	18,627,795.63
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	7,368,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,368,254.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	7,368,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,368,254.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600994	REALIZAR OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PUBLICOS - LIMA - MULTIDISTRITAL	150101 - LIMA	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	385,377.51	385,734.94	385,734.94	385,734.94	385,734.94	385,734.94	385,734.94	3,573,132.94	385,734.94	385,734.94	385,734.94	385,734.94	7,815,859.85
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,442,708.00	0.00	0.00	0.00	0.00	4,442,708.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,442,708.00	0.00	0.00	0.00	0.00	4,442,708.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600244	GESTION ADMINISTRATIVA DE LA DIVLOG PNP	150128 - RIMAC	DOCUMENTO EMITIDO	Muy Alta	2023	FISICO	18.00	39.00	29.00	39.00	30.00	30.00	24.00	26.00	26.00	30.00	36.00	35.00	362.00
						COSTEO S/	122,848.99	105,872.59	2,363,685.47	321,173.59	505,872.59	105,872.59	105,872.59	105,872.59	105,872.59	105,872.59	105,872.59	105,872.59	4,160,561.36
					2024	FISICO	18.00	39.00	29.00	39.00	30.00	30.00	24.00	26.00	26.00	30.00	36.00	35.00	362.00
						COSTEO S/	0.00	62,049.36	62,049.36	277,350.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.40	897,844.00
					2025	FISICO	18.00	39.00	29.00	39.00	30.00	30.00	24.00	26.00	26.00	30.00	36.00	35.00	362.00
						COSTEO S/	0.00	62,049.36	62,049.36	277,350.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.36	62,049.40	897,844.00
AOI00002600245	GESTION DE LAS CONTRATACIONES DE BIENES Y SERVICIOS DE LOS RECURSOS ESTRETEGICOS DE LA PNP Y DE LA UE.002-DIRECFIN-PNP	150128 - RIMAC	DOCUMENTO EMITIDO	Muy Alta	2023	FISICO	86.00	69.00	345.00	485.00	491.00	326.00	357.00	308.00	352.00	425.00	612.00	440.00	4,296.00
						COSTEO S/	151,716.63	48,916.67	467,091.67	118,322.77	139,156.67	66,916.67	79,916.67	197,446.67	98,595.68	48,916.67	48,916.67	66,916.67	1,532,830.11
					2024	FISICO	86.00	69.00	345.00	485.00	491.00	326.00	357.00	308.00	352.00	425.00	612.00	440.00	4,296.00
						COSTEO S/	0.00	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.50	2,158,711.00

				2025	FISICO	86.00	69.00	345.00	485.00	491.00	326.00	357.00	308.00	352.00	425.00	612.00	440.00	4,296.00
					COSTEO S/	0.00	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.45	196,246.50	2,158,711.00
AOI00002600246	ADMINISTRACION DE LA FLOTA VEHICULAR DE LA PNP Y DE LA UE Nº 002 DIRECFIN PNP	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	7,574.00	3,012.00	5,793.00	8,407.00	8,439.00	8,927.00	8,588.00	4,409.00	4,379.00	7,097.00	4,450.00	5,364.00	76,439.00
						COSTEO S/	363,356.39	1,823,044.95	14,509,227.38	2,314,941.96	1,810,941.94	1,810,941.94	1,810,941.95	1,810,941.95	1,810,941.95	1,810,941.95	1,810,941.95	1,811,826.22	33,498,990.53
					2024	FISICO	7,574.00	3,012.00	5,793.00	8,407.00	8,439.00	8,927.00	8,588.00	4,409.00	4,379.00	7,097.00	4,450.00	5,364.00	76,439.00
						COSTEO S/	0.00	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.60	20,417,382.00
					2025	FISICO	7,574.00	3,012.00	5,793.00	8,407.00	8,439.00	8,927.00	8,588.00	4,409.00	4,379.00	7,097.00	4,450.00	5,364.00	76,439.00
						COSTEO S/	0.00	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.64	1,856,125.60	20,417,382.00
AOI00002600247	ADMINISTRACION DEL ARMAMAMENTO DE LA PNP	150128 - RIMAC	DOCUMENTO EMITIDO	Muy Alta	2023	FISICO	2,224.00	693.00	957.00	894.00	990.00	787.00	1,064.00	1,116.00	984.00	872.00	728.00	839.00	12,148.00
						COSTEO S/	544,771.22	62,215.00	56,626.00	54,500.00	717,825.00	717,825.00	717,825.00	717,825.00	737,825.00	737,825.00	717,825.00	717,825.00	6,500,712.22
					2024	FISICO	2,224.00	693.00	957.00	894.00	990.00	787.00	1,064.00	1,116.00	984.00	872.00	728.00	839.00	12,148.00
						COSTEO S/	0.00	0.00	0.00	0.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	5,466,600.00
					2025	FISICO	2,224.00	693.00	957.00	894.00	990.00	787.00	1,064.00	1,116.00	984.00	872.00	728.00	839.00	12,148.00
						COSTEO S/	0.00	0.00	0.00	0.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	683,325.00	5,466,600.00
AOI00002600248	ADMINISTRACIÓN DE LOS BIENES MUEBLES DE LA UE Nº DIRECFIN PNP	150128 - RIMAC	DOCUMENTO TECNICO	Muy Alta	2023	FISICO	16.00	18.00	15.00	15.00	66.00	14.00	16.00	15.00	15.00	15.00	32.00	5.00	242.00
						COSTEO S/	12,500.00	31,360.00	86,575.75	72,436.73	32,259.44	25,300.90	12,500.00	26,500.00	14,500.00	12,500.00	12,500.00	12,500.00	351,432.82
					2024	FISICO	16.00	18.00	15.00	15.00	66.00	14.00	16.00	15.00	15.00	15.00	32.00	5.00	242.00
						COSTEO S/	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	99,000.00
					2025	FISICO	16.00	18.00	15.00	15.00	66.00	14.00	16.00	15.00	15.00	15.00	32.00	5.00	242.00
						COSTEO S/	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	99,000.00
AOI00002600249	PRESERVACION DE LA SALUD DEL PERSONAL POLICIAL DE LA DIRECFIN PNP Y ADMINISTRACION DE LOS SERVICIOS VETERINARIOS DE LA PNP .	150128 - RIMAC	DOCUMENTO EMITIDO	Muy Alta	2023	FISICO	85.00	124.00	167.00	139.00	140.00	86.00	94.00	136.00	124.00	97.00	136.00	74.00	1,402.00
						COSTEO S/	9,300.00	9,300.00	132,472.10	137,243.63	9,300.00	18,868.00	9,300.00	28,768.00	9,300.00	14,635.00	9,300.00	9,300.00	397,086.73
					2024	FISICO	85.00	124.00	167.00	139.00	140.00	86.00	94.00	136.00	124.00	97.00	136.00	74.00	1,402.00
						COSTEO S/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,565.00	16,565.00
					2025	FISICO	85.00	124.00	167.00	139.00	140.00	86.00	94.00	136.00	124.00	97.00	136.00	74.00	1,402.00
						COSTEO S/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,565.00	16,565.00
AOI00002600605	GESTIONAR LA ATENCION ESPECIALIZADA DE LA SALUD - LIMA - MULTIDISTRITAL	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	190,035.61	190,282.77	190,282.78	190,282.78	190,282.78	190,282.79	190,282.79	190,282.79	795,072.79	190,282.79	190,282.79	190,632.37	2,888,285.83
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,059.00	0.00	0.00	0.00	842,059.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,059.00	0.00	0.00	0.00	842,059.00
AOI00002600609	ELABORACIÓN DEL SISTEMA DE INTELIGENCIA Y CONTRAINTELIGENCIA - LIMA - MULTIDISTRITAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	516,995.00	2,925.00	2,925.00	2,925.00	549,170.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	723,159.00	0.00	0.00	0.00	723,159.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	723,159.00	0.00	0.00	0.00	723,159.00
AOI00002600799	GESTION EN EL CONTROL Y	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00

	SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE - LIMA - MULTIDISTRITAL					COSTEO S/	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	2,697,304.00	10,800.00	10,800.00	10,800.00	2,816,104.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,438,863.00	0.00	0.00	0.00	4,438,863.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,438,863.00	0.00	0.00	0.00	4,438,863.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					2023	COSTEO S/	41,671.81	42,027.08	42,027.05	42,027.05	42,027.05	42,027.06	42,027.06	42,027.06	42,027.06	371,327.06	42,027.06	42,027.06	833,269.46
AOI00002600853	GESTION EN LOS SERVICIOS DEL TRANSPORTE AEREO - PROV.CONSTITUCIONAL DEL CALLAO	070101 - CALLAO	OPERACION	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,704.00	0.00	0.00	457,704.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,704.00	0.00	0.00	457,704.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	2,761,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,761,178.00
AOI00002600934	ADMINISTRACION DE LA FLOTA VEHICULAR DE LA PNP Y DE LA UE Nº 002 DIRECFIN PNP - COMBUSTIBLE MULTIDISTRITAL	150101 - LIMA	ACCION	Muy Alta		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	2,761,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,761,178.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,834.00	0.00	0.00	0.00	201,834.00
AOI00002600996	GESTIÓN DE LA SEGURIDAD PENITENCIARIA - LIMA - MULTIDISTRITAL	150101 - LIMA	PLANILLA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,834.00	0.00	0.00	0.00	201,834.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,834.00	0.00	0.00	0.00	201,834.00

CENTRO DE COSTO: 01.06.06.04 - DIVISIÓN DE INFRAESTRUCTURA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2023	COSTEO S/	169,947.27	35,206.28	35,206.27	35,493.68	35,156.28	52,618.06	35,729.71	35,118.06	35,118.06	35,405.45	34,920.20	44,530.82	584,450.14
AOI00002600058	FORMULACIÓN, EVALUACIÓN Y SEGUIMIENTO DE LOS DOCUMENTOS DE GESTIÓN DE LA DIVINFRA PNP	150117 - LOS OLIVOS	INFORME	Muy Alta		FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2024	COSTEO S/	14,732.00	28,268.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	37,000.00	37,789.00	341,789.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2025	COSTEO S/	14,732.00	28,268.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	37,000.00	37,789.00	341,789.00
						FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	40.00
					2023	COSTEO S/	84,333.29	44,333.33	51,773.33	108,773.33	86,773.33	51,773.33	86,773.33	73,773.33	51,773.33	51,773.33	51,773.33	51,773.41	795,400.00
AOI00002600060	EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGAL DE INMUEBLES CORRESPONDIENTES A LA PNP EN CONCORDANCIA AL SEGUNDO PILAR DEL MS30	150117 - LOS OLIVOS	INMUEBLE	Muy Alta		FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	40.00
					2024	COSTEO S/	0.00	35,000.00	42,440.00	42,440.00	42,440.00	42,440.00	44,040.00	47,440.00	57,440.00	57,840.00	57,440.00	42,440.00	511,400.00
						FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	40.00
					2025	COSTEO S/	0.00	35,000.00	42,440.00	42,440.00	42,440.00	42,440.00	44,040.00	47,440.00	57,440.00	57,840.00	57,440.00	42,440.00	511,400.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
AOI00002600061	EVALUACIÓN DEL SERVICIO DE MANTENIMIENTO DE LAS	150117 - LOS OLIVOS	INFORME TECNICO	Muy Alta															
					2023	COSTEO S/	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.66	55,166.74	662,000.00

	COMISARIAS Y DIRECCIONES ESPECIALIZADAS PNP				2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,500.00	276,500.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	26,500.00	276,500.00
AOI00002600064	EJECUCIÓN DEL INVENTARIO FÍSICO DE BIENES INMUEBLES (EDIFICIOS Y TERRENOS) DE LA UE 002 EN CONCORDANCIA AL SEGUNDO PILAR DEL MS30	150117 - LOS OLIVOS	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	336,000.00
					2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	9,000.00	91,000.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	9,000.00	91,000.00
AOI00002600065	ORIENTACIÓN TÉCNICA ADMINISTRATIVO A LAS UNIDADES ORGÁNICAS DE LA PNP	150117 - LOS OLIVOS	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.33	11,833.37	142,000.00
					2024	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,094.00	83,094.00
					2025	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,094.00	83,094.00
AOI00002600066	FORMULACIÓN Y REVISIÓN DE PROYECTOS DE INVERSIÓN PÚBLICA E IOARR EN CONCORDANCIA AL SEGUNDO PILAR DEL MS30	150117 - LOS OLIVOS	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	92,141.36	33,750.00	33,750.00	35,916.40	69,750.00	60,750.00	211,747.23	113,750.00	33,750.00	33,750.00	33,750.00	33,750.04	786,555.03
					2024	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	0.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	22,000.00	22,000.00	25,000.00	25,000.00	266,000.00
					2025	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	0.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	22,000.00	22,000.00	25,000.00	25,000.00	266,000.00

CENTRO DE COSTO: 01.06.07 - DIRECCIÓN DE RECURSOS HUMANOS

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600631	PATRULLAJE POLICIAL POR SECTOR (REMUNERACIONES REGION AMAZONAS)	010101 - CHACHAPOYAS	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,724.00	45,944,611.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,724.00	45,944,611.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,717.00	3,828,724.00	45,944,611.00
AOI00002600880	PATRULLAJE POLICIAL POR SECTOR (REMUNERACIONES REGION ANCASH)	020101 - HUARAZ	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,269.00	109,887,173.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,269.00	109,887,173.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,264.00	9,157,269.00	109,887,173.00
AOI00002600881	PATRULLAJE POLICIAL POR SECTOR (REMUNERACIONES	030101 - ABANCAY	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	REGION APURIMAC)					COSTEO S/	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,973.00	49,595,654.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,973.00	49,595,654.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,971.00	4,132,973.00	49,595,654.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,498.00	13,054,499.00	13,054,496.00	13,054,499.00	13,054,499.00	156,653,963.00
AOI00002600882	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION POLICIAL AREQUIPA)	040101 - AREQUIPA	INFORME	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,498.00	13,054,499.00	13,054,496.00	13,054,499.00	13,054,499.00	156,653,963.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,496.00	13,054,498.00	13,054,499.00	13,054,496.00	13,054,499.00	13,054,499.00	156,653,963.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,455.00	26,681,449.00
AOI00002600883	PATRULLAJE POLICIAL POR SECTOR(REMUNERACION REGION REGIÓN POLICIAL A1YACUCHO)	050101 - AYACUCHO	SECTOR	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,455.00	26,681,449.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,454.00	2,223,455.00	26,681,449.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	94,806,543.00
AOI00002600884	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION CAJAMARCA)	060101 - CAJAMARCA	SECTOR	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	94,806,543.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	7,900,545.25	94,806,543.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,849.00	7,472,849.00	89,674,168.00
AOI00002600885	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION PROV.CONSTITUCIONAL DEL CALLAO)	070101 - CALLAO	SECTOR	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,849.00	7,472,849.00	89,674,168.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,847.00	7,472,849.00	7,472,849.00	89,674,168.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,242.50	129,878,866.00
AOI00002600886	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION CUSCO)	080101 - CUSCO	SECTOR	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,242.50	129,878,866.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,238.50	10,823,242.50	129,878,866.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,760.00	33,429,098.00
AOI00002600887	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION HUANCAVELICA)	090101 - HUANCAVELICA	SECTOR	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,760.00	33,429,098.00

				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,758.00	2,785,760.00	33,429,098.00
AOI00002600888	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION HUANUCO)	100101 - HUANUCO	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,372.00	47,992,398.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,372.00	47,992,398.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,366.00	3,999,372.00	47,992,398.00
AOI00002600889	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION HUANUCO - PUERTO INCA)	100901 - PUERTO INCA	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	13,945,440.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	13,945,440.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	1,162,120.00	13,945,440.00
AOI00002600890	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION ICA)	110101 - ICA	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,734.00	82,364,786.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,734.00	82,364,786.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,732.00	6,863,734.00	82,364,786.00
AOI00002600891	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION JUNIN)	120101 - HUANCAYO	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,083.00	119,652,985.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,083.00	119,652,985.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,082.00	9,971,083.00	119,652,985.00
AOI00002600892	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION LA LIBERTAD)	130101 - TRUJILLO	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,956.00	123,179,362.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,956.00	123,179,362.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,946.00	10,264,956.00	123,179,362.00
AOI00002600893	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION LAMBAYEQUE)	140101 - CHICLAYO	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,339.00	96,447,969.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,339.00	96,447,969.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,330.00	8,037,339.00	96,447,969.00
AOI00002600894	PATRULLAJE POLICIAL POR	150101 - LIMA	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	SECTOR (REMUNERACION REGION LIMA)					COSTEO S/	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,118.00	47,456,120.00	569,473,408.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,118.00	47,456,120.00	569,473,408.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,117.00	47,456,118.00	47,456,120.00	569,473,408.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,017.00	41,460,083.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600895	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION LORETO)	160101 - IQUITOS	SECTOR	Muy Alta	2024	COSTEO S/	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,017.00	41,460,083.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,006.00	3,455,017.00	41,460,083.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,404.00	13,756,782.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600896	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION MADRE DE DIOS)	170101 - TAMBOPATA	SECTOR	Muy Alta	2024	COSTEO S/	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,404.00	13,756,782.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,398.00	1,146,404.00	13,756,782.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,676.00	27,140,035.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600897	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION MOQUEGUA)	180101 - MOQUEGUA	SECTOR	Muy Alta	2024	COSTEO S/	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,676.00	27,140,035.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,669.00	2,261,676.00	27,140,035.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,178.00	21,590,059.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600898	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION PASCO)	190101 - CHAUPIMARCA	SECTOR	Muy Alta	2024	COSTEO S/	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,178.00	21,590,059.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,171.00	1,799,178.00	21,590,059.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,535.00	140,118,398.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00002600899	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION PIURA)	200101 - PIURA	SECTOR	Muy Alta	2024	COSTEO S/	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,535.00	140,118,398.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,533.00	11,676,535.00	140,118,398.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,220.00	92,906,563.00
AOI00002600900	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION PUNO	210101 - PUNO	SECTOR	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,220.00	92,906,563.00

					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,213.00	7,742,220.00	92,906,563.00
AOI00002600901	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION SAN MARTIN)	220101 - MOYOBAMBA	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,298.00	89,643,499.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,298.00	89,643,499.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,291.00	7,470,298.00	89,643,499.00
AOI00002600902	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION TACNA)	230101 - TACNA	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,437.00	41,117,178.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,437.00	41,117,178.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,431.00	3,426,437.00	41,117,178.00
AOI00002600903	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION TUMBES)	240101 - TUMBES	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	29,307,972.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	29,307,972.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	2,442,331.00	29,307,972.00
AOI00002600904	PATRULLAJE POLICIAL POR SECTOR (REMUNERACION REGION UCAYALI)	250101 - CALLERIA	SECTOR	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,352.00	30,100,191.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,352.00	30,100,191.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,349.00	2,508,352.00	30,100,191.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600632	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION AMAZONAS)	010101 - CHACHAPOYAS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	1,482,732.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	1,482,732.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	123,561.00	1,482,732.00
AOI00002600633	INVESTIGACIONES POLICIALES CONTRA EL TRAFICO ILICITO DE DROGAS E INSUMOS QUIMICOS Y PRODUCTOS FISCALIZADOS (REMUNERACIONES DIRANDRO)	150131 - SAN ISIDRO	INVESTIGACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,507.00	177,162,051.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,507.00	177,162,051.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,504.00	14,763,507.00	177,162,051.00

						S/												
AOI00002600634	PLANEAMIENTO Y EJECUCIÒN DE LAS OPERACIONES Y ACCIONES POLICIALES (REMUNERACIONES DIRCOTE)	150101 - LIMA	OPERACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	20,803,242.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	20,803,242.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	1,733,603.50	20,803,242.00
AOI00002600715	CAPACITACION AL PERSONAL DE LAS OPC PARA EL DESARROLLO DE ACCIONES PREVENTIVAS (REMUNERACION MACROS (DIVISIONES POLICIA COMUNITARIA)	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,037.00	42,648,422.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,037.00	42,648,422.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,035.00	3,554,037.00	42,648,422.00
AOI00002600879	INVESTIGACIONES POLICIALES CONTRA EL TRAFICO ILICITO DE DROGAS E INSUMOS QUIMICOS Y PRODUCTOS FISCALIZADOS (REMUNERACION DIVISISON DE AVIACION POLICIAL)	150101 - LIMA	INVESTIGACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,798.00	233,793.00	233,793.00	233,799.00	2,805,527.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,798.00	233,793.00	233,793.00	233,799.00	2,805,527.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,793.00	233,798.00	233,793.00	233,793.00	233,799.00	2,805,527.00
AOI00002600905	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION ANCASH)	020101 - HUARAZ	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,740.00	1,482,746.00	17,792,866.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,740.00	1,482,746.00	17,792,866.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,738.00	1,482,740.00	1,482,746.00	17,792,866.00
AOI00002600906	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION APURIMAC)	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	7,414,614.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	7,414,614.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	617,884.50	7,414,614.00
AOI00002600907	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION AREQUIPA)	040101 - AREQUIPA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,021.00	19,476,230.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,021.00	19,476,230.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,019.00	1,623,021.00	19,476,230.00
AOI00002600908	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y	050101 - AYACUCHO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	4,658,739.00

	FALTAS (REMUNERACIONES REGION AYACUCHO)				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	4,658,739.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	388,228.25	4,658,739.00
AOI00002600909	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION CAJAMARCA)	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,416.00	9,880,882.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,416.00	9,880,882.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,406.00	823,416.00	9,880,882.00
AOI00002600910	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION PROV.CONSTITUCIONAL DEL CALLAO)	070101 - CALLAO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,654.00	41,731,760.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,654.00	41,731,760.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,646.00	3,477,654.00	41,731,760.00
AOI00002600911	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION CUSCO)	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,024.00	2,230,019.00	26,760,233.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,024.00	2,230,019.00	26,760,233.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,019.00	2,230,024.00	2,230,019.00	26,760,233.00
AOI00002600912	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION HUANCAVELICA)	090101 - HUANCAVELICA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	4,539,540.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	4,539,540.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	378,295.00	4,539,540.00
AOI00002600913	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION HUANUCO)	100101 - HUANUCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,699.00	717,697.00	8,612,356.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,699.00	717,697.00	8,612,356.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,696.00	717,699.00	717,697.00	8,612,356.00
AOI00002600914	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION HUANUCO - PUERTO INCA)	100901 - PUERTO INCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	594,777.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	594,777.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	49,564.75	594,777.00

						S/												
AOI00002600915	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION ICA)	110101 - ICA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,620.00	12,823,374.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,620.00	12,823,374.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,614.00	1,068,620.00	12,823,374.00
AOI00002600916	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION JUNIN)	120101 - HUANCAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,261.00	1,794,268.00	21,531,119.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,261.00	1,794,268.00	21,531,119.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,259.00	1,794,261.00	1,794,268.00	21,531,119.00
AOI00002600917	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION LIBERTAD)	130101 - TRUJILLO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,999.00	27,323,966.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,999.00	27,323,966.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,997.00	2,276,999.00	27,323,966.00
AOI00002600918	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION LAMBAYEQUE)	140101 - CHICLAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,099.00	23,533,067.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,099.00	23,533,067.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,088.00	1,961,099.00	23,533,067.00
AOI00002600919	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION LIMA)	150101 - LIMA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,470.00	359,333,607.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,470.00	359,333,607.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,467.00	29,944,470.00	359,333,607.00
AOI00002600920	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION LORETO)	160101 - IQUITOS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,170.00	20,137,930.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,170.00	20,137,930.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,160.00	1,678,170.00	20,137,930.00
AOI00002600921	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y	170101 - TAMBOPATA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,123.00	4,297,410.00

	FALTAS (REMUNERACIONES REGION MADRE DE DIOS)				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,123.00	4,297,410.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,117.00	358,123.00	4,297,410.00
AOI00002600922	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION MOQUEGUA)	180101 - MOQUEGUA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,132.00	459,145.00	5,509,607.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,132.00	459,145.00	5,509,607.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,133.00	459,132.00	459,145.00	5,509,607.00
AOI00002600923	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION PASCO	190101 - CHAUPIMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,741.00	1,484,848.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,741.00	1,484,848.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,737.00	123,741.00	1,484,848.00
AOI00002600924	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION PIURA)	200101 - PIURA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,885.00	26,122,532.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,885.00	26,122,532.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,877.00	2,176,885.00	26,122,532.00
AOI00002600925	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION PUNO)	210101 - PUNO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,210.00	24,698,476.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,210.00	24,698,476.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,206.00	2,058,210.00	24,698,476.00
AOI00002600926	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION SAN MARTIN)	220101 - MOYOBAMBA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,690.00	7,904,203.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,690.00	7,904,203.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,683.00	658,690.00	7,904,203.00
AOI00002600927	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION TACNA)	230101 - TACNA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	8,329,707.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	8,329,707.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	694,142.25	8,329,707.00

						S/													
AOI00002600928	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION TUMBES)	240101 - TUMBES	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	8,320,473.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	8,320,473.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	693,372.75	8,320,473.00
AOI00002600929	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS (REMUNERACIONES REGION UCAYALI)	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,870.00	8,578,319.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,870.00	8,578,319.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,859.00	714,870.00	8,578,319.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600638	OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION (REMUNERACIONES DIRMEAMB)	150120 - MAGDALENA DEL MAR	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,964.00	28,475,557.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,964.00	28,475,557.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,963.00	2,372,964.00	28,475,557.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600716	OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PUBLICOS(REMUNERACIONES USES MACROREGIONES)	150128 - RIMAC	EVENTOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,859.00	309,262,209.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,859.00	309,262,209.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,850.00	25,771,859.00	309,262,209.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600542	GESTION DE MOVIMIENTO DE RECURSOS HUMANOS DE LA PNP	150128 - RIMAC	RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	42,375,678.48
					2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	42,375,678.48
					2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	3,531,306.54	42,375,678.48

AOI00002600543	GESTION DE PROMOCIÓN, NOMBRAMIENTO, BENEFICIOS, INCENTIVOS Y PRODUCCIÓN DEL PERSONAL DE LA PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	104,391.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,391.67
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	104,391.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,391.67
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	104,391.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,391.67
AOI00002600544	GESTION DE ALTAS, BAJAS, LICENCIAS Y CONTRATO ADMINISTRATIVO DE SERVICIOS DEL PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	110,920.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,920.06
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	110,920.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,920.06
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	110,920.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,920.06
AOI00002600545	OPTIMIZACION Y SISTEMATIZACION DE LA INFORMACIÓN DE LA CARRERA POLICIAL Y ADMINISTRACIÓN DE LEGAJOS DEL PERSONAL DE LA PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	503,224.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,224.39
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	503,224.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,224.39
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	503,224.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,224.39
AOI00002600546	GESTIÓN DE PROCESOS ADMINISTRATIVOS DISCIPLINARIOS DEL PERSONAL DE LA PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	10,821.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,821.73
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	10,821.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,821.73
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	10,821.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,821.73
AOI00002600547	REPOTENCIACION Y DESARROLLO DEL RENDIMIENTO Y CAPACIDADES DEL TALENTO HUMANO DEL PERSONAL DE LA PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	38,544.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,544.66
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	38,544.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,544.66
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	38,544.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,544.66
AOI00002600548	GESTION DE CONTROL, SUPERVISION E INCORPORACIÓN DEL PERSONAL PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	194,304.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,304.15
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	194,304.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,304.15
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	194,304.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,304.15
AOI00002600549	GESTIÓN ADMINISTRATIVA DE LA DIRECCION DE RECURSOS HUMANOS DE LA PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	3,313,623.53	1,975,483.16	1,975,483.16	1,991,595.16	1,977,560.78	1,993,672.78	1,990,210.38	1,978,060.78	1,978,599.59	1,991,749.19	1,975,483.16	1,975,483.56	25,117,005.23
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO	3,313,623.53	1,975,483.16	1,975,483.16	1,991,595.16	1,977,560.78	1,993,672.78	1,990,210.38	1,978,060.78	1,978,599.59	1,991,749.19	1,975,483.16	1,975,483.56	25,117,005.23

						S/											
					2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	3,313,623.53	1,975,483.16	1,975,483.16	1,991,595.16	1,977,560.78	1,993,672.78	1,990,210.38	1,978,060.78	1,978,599.59	1,991,749.19	1,975,483.16	1,975,483.56	25,117,005.23
AOI00002600635	GESTION DEL PROGRAMA (REMUNERACIONES DIRMIC)	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,187.00	4,982,222.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,187.00	4,982,222.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,185.00	415,187.00	4,982,222.00
AOI00002600636	ANALISIS DE LAS EVIDENCIAS EN LABORATORIO(REMUNERACIONES DIRCRI)	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,925.00	28,283,012.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,925.00	28,283,012.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,917.00	2,356,925.00	28,283,012.00
AOI00002600637	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO (REMUNERACIONES DIRECCIÓN DE INVESTIGACION CRIMINAL)	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,197.00	108,290,254.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,197.00	108,290,254.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,187.00	9,024,197.00	108,290,254.00
AOI00002600640	GESTION ADMINISTRATIVA (REMUNERACION FRENTE POLICIAL, REGPOL Y MACREPOL - SECRETARIAS)	150128 - RIMAC	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,013.00	239,412,068.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,013.00	239,412,068.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,005.00	19,951,013.00	239,412,068.00
AOI00002600641	ATENCION MEDICA ESPECIALIZADA (REMUNERACIONES DIRSAPOL)	150128 - RIMAC	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,423.00	385,577,021.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,423.00	385,577,021.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,418.00	32,131,423.00	385,577,021.00
AOI00002600642	CAPACITACION Y PERFECCIONAMIENTO (REMUNERACIONES ESCNFPP)	150128 - RIMAC	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,566.00	131,766,781.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,566.00	131,766,781.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,565.00	10,980,566.00	131,766,781.00

AOI00002600643	SERVICIOS DEL TRANSPORTE AEREO OPERATIVOS(REMUNERACIONES DIRAVPOL)	150101 - LIMA OPERACION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	35,950,197.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	35,950,197.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	2,995,849.75	35,950,197.00
AOI00002600645	ELABORACIÓN DE PLANILLA DE REMUNERACIONES DEL PERSONAL POLICIAL Y CIVIL DE LA PNP	150128 - RIMAC PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,679.83	13,453,679.87	161,444,198.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,679.83	13,453,679.87	161,444,198.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,683.83	13,453,679.83	13,453,679.87	161,444,198.00
AOI00002600646	ELABORACION DE PLANILLA DE REMUNERACIONES DEL PERSONAL POLICIAL Y CIVIL DE LA PNP	150128 - RIMAC RESOLUCION	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	113,858.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,858.96
				2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	113,858.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,858.96
				2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					COSTEO S/	113,858.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,858.96
AOI00002600666	ELABORACIÓN DE PLANILLA DE REMUNERACIÓN DEL PERSONAL POLICIAL DE LA PNP	150128 - RIMAC PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	236,216,457.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	236,216,457.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	19,684,704.75	236,216,457.00
AOI00002600671	REMUNERACION - INTELIGENCIA Y CONTRAINTELIGENCIA	150128 - RIMAC ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,854.00	4,569,856.00	4,569,856.00	4,569,856.00	54,838,246.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,854.00	4,569,856.00	4,569,856.00	4,569,856.00	54,838,246.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,853.00	4,569,854.00	4,569,856.00	4,569,856.00	4,569,856.00	54,838,246.00
AOI00002600868	OBLIGACIONES PREVISIONALES	150128 - RIMAC PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	13,061,796.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	13,061,796.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	1,088,483.00	13,061,796.00
AOI00002600869	SEGURIDAD DE LOS EE.PP. E INTELIGENCIA PENITENCIARIA (REMUNERACION MACROREGIONES - SECC. PENALES)	150128 - RIMAC PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,399.00	4,557,397.00	54,688,756.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,399.00	4,557,397.00	54,688,756.00

					S/													
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,396.00	4,557,399.00	4,557,397.00	54,688,756.00
AOI00002600870	REDUCCION DE LA TALA ILEGAL (REMUNERACION (DIRECCIÓN DE MEDIO AMBIENTE)	150120 - MAGDALENA DEL MAR	PLANILLA	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	3,977,772.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	3,977,772.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	331,481.00	3,977,772.00
AOI00002600871	ACCIONES ADMINISTRATIVAS	150128 - RIMAC	ACCION	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	737,964.43	2,387.15	2,387.15	99,595.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.19	861,431.12
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	737,964.43	2,387.15	2,387.15	99,595.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.19	861,431.12
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	737,964.43	2,387.15	2,387.15	99,595.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.15	2,387.19	861,431.12
AOI00002600872	ACTIVIDADES DE LAS COMISARIAS DE LA FAMILIA (REMUNERACION (COMISARIAS DE FAMILIA - REGIONES)	150128 - RIMAC	PLANILLA	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,013.00	54,396,046.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,013.00	54,396,046.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,003.00	4,533,013.00	54,396,046.00
AOI00002600873	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO(REMUNERACION DIRECCIÓN CONTRA LA TRATA DE PERSONAS Y TRAFICO ILEGAL DE MIGRANTES)	150105 - BRENA	INFORME	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,483.00	10,805,774.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,483.00	10,805,774.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,481.00	900,483.00	10,805,774.00
AOI00002600874	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO(REMUNERACIONES DIRECCIÓN CONTRA LA CORRUPCIÓN)	150113 - JESUS MARIA	INFORME	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,874.00	22,894,444.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,874.00	22,894,444.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,870.00	1,907,874.00	22,894,444.00
AOI00002600875	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO (REMUNERACION DIRECCIÓN DE LAVADOS DE ACTIVOS)	150128 - RIMAC	INFORME	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	13,875,426.00
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	13,875,426.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	1,156,285.50	13,875,426.00

AOI00002600876	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO(REMUNERACION DIRECCIÓN DE POLICÍA FISCAL)	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	12,260,160.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	12,260,160.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	1,021,680.00	12,260,160.00
AOI00002600877	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO(REMUNERACIONES DIVISIÓN DE ASUNTOS DE ALTA COMPLEJIDAD)	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	35,249,400.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	35,249,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	2,937,450.00	35,249,400.00
AOI00002600878	DIVISIÓN DE INVESTIGACIÓN CRIMINAL (MACROREGIONES) (REMUNERACION DIVISIÓN DE INVESTIGACIÓN CRIMINAL (MACROREGIONES)	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,285.00	375,663,332.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,285.00	375,663,332.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,277.00	31,305,285.00	375,663,332.00

CENTRO DE COSTO: 01.06.08 - DIRECCIÓN DE TECNOLOGÍA DE LA INFORMACIÓN Y COMUNICACIONES

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600719	EJECUCIÓN DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA, VINCULADA AL AREA DE BASE DE DATOS, DEL IV PILAR DEL MS30.	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	0.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	1,398,771.00
						COSTEO S/	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.37	413,272.00
					2024	FISICO	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00
						COSTEO S/	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.37	413,272.00
					2025	FISICO	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00	127,161.00
						COSTEO S/	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.33	34,439.37	413,272.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600210	AOI00002600210 - ADMINISTRACIÓN DE LOS SISTEMAS Y SERVICIOS DE COMUNICACIONES E INFORMATICA DE LA PNP, VINCULADO A LAS AREAS DE COMUNICACIÓN TELEFÓNICA Y VIDEOCONFERENCIA, COMUNICACIÓN RADIAL, COMUNICACIÓN SATELITAL, SEGURIDAD DIGITAL Y PLATAFORMAS TECNOLÓGICAS DE USO ESPECÍFICO, DEL IV PILAR DEL MS30.	150131 - SAN ISIDRO	SERVICIO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	8,970,695.17	7,071,195.37	7,071,195.37	16,526,297.05	7,041,195.37	7,041,195.37	7,041,195.37	16,420,097.05	7,041,195.37	7,041,195.37	7,041,195.37	16,421,097.29	114,727,749.52
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	14,981,467.36	0.00	0.00	0.00	14,981,467.36	0.00	0.00	0.00	14,981,467.28	44,944,402.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	14,981,467.36	0.00	0.00	0.00	14,981,467.36	0.00	0.00	0.00	14,981,467.28	44,944,402.00
AOI00002600211	ADMINISTRACIÓN DE LOS RECURSOS HUMANOS Y	150131 - SAN ISIDRO	SERVICIO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO	1,809,493.93	205,806.67	145,806.67	5,426,850.35	332,806.67	547,006.67	153,806.67	4,728,850.35	145,806.67	145,806.67	145,806.67	4,680,050.31	18,467,898.30

	LOGISTICOS, VINCULADA AL ÁREA DE INFRAESTRUCTURA DE TECNOLOGÍA DE LA INFORMACIÓN, DEL IV PILAR DEL MS30.				2024	S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	5,129,577.36	0.00	0.00	0.00	5,129,577.36	0.00	0.00	0.00	5,129,577.28	15,388,732.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	5,129,577.36	0.00	0.00	0.00	5,129,577.36	0.00	0.00	0.00	5,129,577.28	15,388,732.00
AOI00002600212	REALIZACIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LOS EQUIPOS DE COMUNICACIONES E INFORMÁTICA DE LAS UNIDADES POLICIALES ADMINISTRATIVAS Y OPERATIVAS; VINCULADO A LAS ÁREAS DE REDES DE INTERCONEXIÓN DE DATOS Y PLATAFORMAS TECNOLÓGICAS DE USO ESPECÍFICO, DEL IV PILAR DEL MS30.	150131 - SAN ISIDRO	SERVICIO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	9,467,828.31	159,233.33	1,829,845.38	1,003,333.33	1,158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.37	14,726,907.03
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	103,723.33	0.00	0.00	0.00	103,723.33	0.00	0.00	0.00	103,723.34	311,170.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	103,723.33	0.00	0.00	0.00	103,723.33	0.00	0.00	0.00	103,723.34	311,170.00
AOI00002600694	EJECUCIÓN DE ACTIVIDADES PARA EL FORTALECIMIENTO, ADMINISTRACIÓN E INCREMENTO DEL PARQUE TECNOLÓGICO DE LA PNP, VINCULADO AL AREA DE INFRAESTRUCTURA DE TECNOLOGÍA DE LA INFORMACIÓN, DEL IV PILAR DEL MS30.	150131 - SAN ISIDRO	SERVICIO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	2,212,706.09	2,916.67	128,770.45	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,370,643.24
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	2,943,201.00	0.00	0.00	0.00	0.00	2,943,201.00	0.00	0.00	2,943,201.00	8,829,603.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	2,943,201.00	0.00	0.00	0.00	0.00	2,943,201.00	0.00	0.00	2,943,201.00	8,829,603.00

AEI.08.08 - Sistema de denuncias en línea implementado e integrado de la PNP en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600205	ADMINISTRACIÓN DEL ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES ADMINISTRACIÓN DEL ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES; VINCULADO A LAS ÁREAS DE SOLUCIONES INFORMÁTICAS Y BASE DE DATOS, DEL IV PILAR DEL MS30.	150131 - SAN ISIDRO	COMISARIA	Muy Alta	2023	FISICO	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00
						COSTEO S/	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	30,122,358.00
					2024	FISICO	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00
						COSTEO S/	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	30,122,358.00
					2025	FISICO	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00	1,294.00
						COSTEO S/	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	2,510,196.50	30,122,358.00

CENTRO DE COSTO: 01.06.09.01 - DIRECCIÓN DE BIENESTAR Y APOYO AL POLICÍA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600302	EJECUCIÓN DE LA GESTIÓN DE LOS PROGRAMAS, PROYECTOS Y ACTIVIDADES DE BIENESTAR DEL PERSONAL DE LA POLICÍA NACIONAL DEL PERÚ Y SUS DERECHOS.	150113 - JESUS MARIA	DOCUMENTO	Muy Alta	2023	FISICO	4,000.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,520.00
						COSTEO S/	6,655,020.74	2,319,701.54	2,319,701.54	2,320,679.04	2,319,701.55	2,319,701.55	2,319,701.54	2,319,701.54	2,319,701.55	2,319,701.55	2,319,701.55	2,319,701.50	32,172,715.19
					2024	FISICO	4,050.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	50,800.00
						COSTEO S/	2,278,887.50	2,476,051.49	2,476,051.53	2,476,051.53	2,476,051.52	2,476,051.49	2,476,051.47	2,476,051.47	2,476,051.48	2,476,051.50	2,476,051.52	2,476,051.50	29,515,454.00
					2025	FISICO	4,050.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	50,800.00
						COSTEO S/	2,278,887.50	2,476,051.49	2,476,051.53	2,476,051.53	2,476,051.52	2,476,051.49	2,476,051.47	2,476,051.47	2,476,051.48	2,476,051.50	2,476,051.52	2,476,051.50	29,515,454.00

CENTRO DE COSTO: 01.06.09.03 - DIVISIÓN DE PENSIONES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00002600649	ASIGNACIÓN DE PRESUPUESTO PARA EL PAGO DE PENSIONES COMPROMETIDOS EN EL APLICATIVO INFORMÁTICO DE RECURSOS HUMANOS DEL SECTOR PÚBLICO - AIRHSP.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	1,636,914,357.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	1,636,914,357.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	136,409,529.75	1,636,914,357.00
AOI00002600673	ACCIÓN DE GESTIÓN, EJECUCIÓN Y CONTROL DE LOS PROCESOS TÉCNICOS PARA EL RECONOCIMIENTO Y OTORGAMIENTO DE PENSIONES Y BENEFICIOS ECONÓMICOS DEL PERSONAL DE LA PNP O SUS SOBREVIVIENTES, EN CUMPLIMIENTO AL PRIMER PILAR - "BIENESTAR" DEL PLAN MS30.	150128 - RIMAC	RESOLUCION	Muy Alta	2023	FISICO	500.00	850.00	750.00	800.00	800.00	850.00	800.00	750.00	750.00	850.00	850.00	800.00	9,350.00
						COSTEO S/	107,110.15	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	1,474.25	123,326.90
					2024	FISICO	500.00	850.00	750.00	800.00	800.00	850.00	800.00	750.00	750.00	850.00	850.00	800.00	9,350.00
						COSTEO S/	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.88	325,511.00
					2025	FISICO	500.00	850.00	750.00	800.00	800.00	850.00	800.00	750.00	750.00	850.00	850.00	800.00	9,350.00
						COSTEO S/	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.92	27,125.88	325,511.00

CENTRO DE COSTO: 01.07.01 - DIRECCIÓN NACIONAL DE ORDEN Y SEGURIDAD

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600164	EJECUCIÓN DE MONITOREO DE OPERACIONES POLICIALES PARA EL RESTABLECIMIENTO Y MANTENIMIENTO DEL ORDEN PÚBLICO, ASÍ COMO LA SUPERVISIÓN, SEGUIMIENTO Y EVALUACIÓN DEL PLAN GENERAL DE OPERACIONES DE ORDEN Y SEGURIDAD PARA EL BUEN DESEMPEÑO DE LA DIRNOS PNP.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	21.00	25.00	20.00	21.00	25.00	21.00	25.00	21.00	25.00	22.00	20.00	21.00	267.00
						COSTEO S/	481,928.87	482,277.91	482,277.91	482,277.91	482,277.91	482,277.91	482,277.91	482,277.91	482,277.91	482,277.91	468,165.64	479,189.79	5,769,785.49
					2024	FISICO	21.00	25.00	20.00	21.00	25.00	21.00	25.00	21.00	25.00	22.00	20.00	21.00	267.00
						COSTEO S/	200,389.51	181,189.51	180,489.51	200,389.51	206,389.51	200,389.51	206,389.51	200,389.51	206,389.51	201,389.51	199,389.51	200,389.51	2,383,574.12
					2025	FISICO	21.00	25.00	20.00	21.00	25.00	21.00	25.00	21.00	25.00	22.00	20.00	21.00	267.00
						COSTEO S/	200,389.51	181,189.51	180,489.51	200,389.51	206,389.51	200,389.51	206,389.51	200,389.51	206,389.51	201,389.51	199,389.51	200,389.51	2,383,574.12
AOI00002600165	EJECUCIÓN DE OPERACIONES Y TAREAS DE INTELIGENCIA Y CONTRAINTELIGENCIA POLICIAL DE LA DIRECCIÓN NACIONAL DE ORDEN Y SEGURIDAD PARA OPTIMIZAR EL EJERCICIO OPERATIVO DE LOS DIVERSOS ÓRGANOS Y UNIDADES ORGÁNICAS ESPECIALIZADAS EN MATERIA DE ORDEN Y SEGURIDAD.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	320.00	300.00	320.00	290.00	310.00	320.00	290.00	290.00	320.00	300.00	320.00	300.00	3,680.00
						COSTEO S/	478,584.87	471,729.61	471,729.61	471,729.61	471,729.61	471,729.61	471,729.61	471,729.61	471,729.61	471,729.61	457,617.34	468,641.49	5,650,410.19
					2024	FISICO	320.00	300.00	320.00	290.00	310.00	320.00	290.00	290.00	320.00	300.00	320.00	300.00	3,680.00
						COSTEO S/	208,389.51	205,389.51	208,389.51	203,389.51	207,389.51	208,389.51	203,389.51	203,389.51	208,389.51	205,389.51	208,389.51	205,389.51	2,475,674.12
					2025	FISICO	320.00	300.00	320.00	290.00	310.00	320.00	290.00	290.00	320.00	300.00	320.00	300.00	3,680.00
						COSTEO S/	208,389.51	205,389.51	208,389.51	203,389.51	207,389.51	208,389.51	203,389.51	203,389.51	208,389.51	205,389.51	208,389.51	205,389.51	2,475,674.12
AOI00002600168	ELABORACIÓN, EMISIÓN Y EVALUACIÓN DE DOCUMENTOS TÉCNICO-NORMATIVOS Y/O RESOLUCIONES PARA EL FORTALECIMIENTO DEL DESARROLLO FUNCIONAL, ASÍ COMO LA GESTIÓN DE LABORES ADMINISTRATIVAS DE ESTA DIRNOS PNP.	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	17.00	14.00	15.00	15.00	14.00	12.00	14.00	17.00	17.00	14.00	13.00	16.00	178.00
						COSTEO S/	492,794.00	463,911.60	457,352.06	456,816.69	456,816.68	456,666.74	456,666.74	456,666.74	456,639.29	456,639.29	442,527.02	453,731.17	5,507,228.02
					2024	FISICO	17.00	14.00	15.00	15.00	14.00	12.00	14.00	17.00	17.00	14.00	13.00	16.00	178.00
						COSTEO S/	178,389.49	175,389.49	176,389.49	176,389.49	175,389.49	173,389.49	175,389.49	178,389.49	178,389.49	175,389.49	174,889.49	177,389.49	2,115,173.88
					2025	FISICO	17.00	14.00	15.00	15.00	14.00	12.00	14.00	17.00	17.00	14.00	13.00	16.00	178.00
						COSTEO S/	178,389.49	175,389.49	176,389.49	176,389.49	175,389.49	173,389.49	175,389.49	178,389.49	178,389.49	175,389.49	174,889.49	177,389.49	2,115,173.88
AOI00002601035	SUPERVICION Y CONTROL A LAS DIRECCIONES, DISIVIONES DEPENDIENTES DE ESTA DIRNOS PNP EN LIMA METROPOLITANA Y A NIVEL NACIONAL	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	526,910.30	527,299.34	527,299.34	527,299.34	527,299.35	527,299.35	527,299.35	527,299.35	527,299.35	527,299.35	513,187.08	524,211.23	6,310,002.73
					2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	238,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	3,025,673.88
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	238,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	253,389.49	3,025,673.88

CENTRO DE COSTO: 01.07.02 - DIRECCIÓN DE SEGURIDAD CIUDADANA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600077	CAPACITACIÓN AL PERSONAL DE LAS OPC PARA EL DESARROLLO DE ACCIONES PREVENTIVAS	150140 - SANTIAGO DE SURCO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	784.00	1,506.00	735.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	3,402.00
						COSTEO S/	2,804.06	0.00	1,284,594.29	0.00	70,123.21	13.00	0.00	0.00	0.00	0.00	0.00	0.00	1,357,534.56
					2024	FISICO	0.00	0.00	784.00	1,506.00	735.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	3,402.00
						COSTEO S/	432,592.88	568,027.88	478,688.43	547,831.77	524,783.99	490,212.32	432,592.88	507,718.80	601,626.21	601,626.21	526,500.29	432,602.84	6,144,804.50
					2025	FISICO	0.00	0.00	784.00	1,506.00	735.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	3,402.00
						COSTEO S/	432,592.88	568,027.88	478,688.43	547,831.77	524,783.99	490,212.32	432,592.88	507,718.80	601,626.21	601,626.21	526,500.29	432,602.84	6,144,804.50
AOI00002600867	EJECUCION DE LAS ACCIONES DE GESTIÓN ADMINISTRATIVA	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,210,905.30	431,021.26	433,748.42	431,021.26	686,017.66	435,666.41	431,021.26	431,021.26	431,021.26	431,021.26	431,021.26	431,021.26	6,214,507.87
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	475,532.13	475,532.13	499,032.13	499,032.13	499,032.13	499,032.13	499,032.13	499,032.13	475,532.13	475,532.13	475,532.13	475,532.13	5,847,385.56
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	475,532.13	475,532.13	499,032.13	499,032.13	499,032.13	499,032.13	499,032.13	499,032.13	475,532.13	475,532.13	475,532.13	475,532.13	5,847,385.56

CENTRO DE COSTO: 01.07.02.01 - DIVISON DE PROTECCION DEL NIÑO Y ADOLESCENTE

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600700	PREVENCION CONTRA LA VIOLENCIA SEXUAL EN AGRAVIO DE NIÑOS Y ADOLESCENTES	150140 - SANTIAGO DE SURCO	NIÑO ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	0.00	156.00
						COSTEO S/	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.81	9,458.80	113,505.71
					2024	FISICO	0.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	0.00	156.00
						COSTEO S/	2,089.86	2,089.86	33,843.05	2,090.06	2,090.06	33,843.05	2,090.06	2,090.06	33,843.08	2,090.06	2,090.06	2,089.74	120,339.00
					2025	FISICO	0.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	52.00	0.00	0.00	0.00	156.00
						COSTEO S/	2,089.86	2,089.86	33,843.05	2,090.06	2,090.06	33,843.05	2,090.06	2,090.06	33,843.08	2,090.06	2,090.06	2,089.74	120,339.00
AOI00002600701	EJECUCION DE CUSTODIA TRANSITORIA Y SEGURIDAD A ADOLESCENTE INFRACTORES A LA LEY PENAL Y MENORES EN ABANDONO	150140 - SANTIAGO DE SURCO	NIÑO ATENDIDO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	20,080.78	11,571.65	10,204.40	8,486.42	8,464.64	8,778.64	9,943.16	8,424.64	8,409.83	8,394.83	8,295.81	8,674.40	119,729.20
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,672.08	8,672.08	8,672.02	8,672.02	8,672.06	8,672.06	8,672.06	8,672.06	8,672.06	8,672.30	8,672.28	8,672.72	104,065.80
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	8,672.08	8,672.08	8,672.02	8,672.02	8,672.06	8,672.06	8,672.06	8,672.06	8,672.06	8,672.30	8,672.28	8,672.72	104,065.80
AOI00002600702	INVESTIGACIÓN DE DENUNCIAS DE NIÑOS, NIÑAS Y ADOLESCENTES VÍCTIMAS DE ABUSO SEXUAL	150140 - SANTIAGO DE SURCO	NIÑO ATENDIDO	Muy Alta	2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	40,483.21	15,029.89	12,724.70	12,626.46	12,604.68	13,089.77	12,600.67	12,594.67	12,534.86	12,534.86	12,386.84	13,231.87	182,442.48
					2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	10,936.24	10,936.24	10,936.18	10,936.22	10,936.22	10,936.22	10,936.22	10,936.22	10,936.22	10,936.46	10,936.44	10,936.96	131,235.84
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	10,936.24	10,936.24	10,936.18	10,936.22	10,936.22	10,936.22	10,936.22	10,936.22	10,936.22	10,936.46	10,936.44	10,936.96	131,235.84
AOI00002601032	EJECUCIÓN DE GESTIÓN	150140 -	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	ADMINISTRATIVA	SANTIAGO DE SURCO				COSTEO S/	236,700.87	236,687.31	236,548.49	236,512.95	236,179.42	236,140.23	236,140.23	236,136.23	236,136.23	236,135.53	236,056.00	236,074.00	2,835,447.49
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						2024	COSTEO S/	236,303.60	236,303.35	236,303.35	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	2,835,640.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						2025	COSTEO S/	236,303.60	236,303.35	236,303.35	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	236,303.30	2,835,640.00
							FISICO	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
AOI00002601033	CAPACITACIÓN A PERSONAL PNP DE COMISARIAS, DEPINCRIS PARA UNA ADECUADA ATENCIÓN DE NNA EN SEDE POLICIAL	150140 - SANTIAGO DE SURCO	PERSONA CAPACITADA	Muy Alta	2024	COSTEO S/	0.00	8,500.00	95,833.01	0.00	95,833.00	95,833.99	0.00	0.00	0.00	0.00	0.00	0.00	296,000.00
							FISICO	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
						2025	COSTEO S/	0.00	8,500.00	95,833.01	0.00	95,833.00	95,833.99	0.00	0.00	0.00	0.00	0.00	0.00	296,000.00

CENTRO DE COSTO: 01.07.02.02 - DIVISION DE PROTECCION CONTRA LA VIOLENCIA FAMILIAR

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2023		COSTEO S/	0.00	0.00	0.00	0.00	271.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.04
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
AOI00002600857	EJECUCIÓN DE EVENTOS DE SENSIBILIZACION, DIRIGIDOS A LA COMUNIDAD, PARA SENSIBILIZAR Y PREVENIR LA VIOLENCIA CONTRA LAS MUJERES Y LOS INTEGRANTES DEL GRUPO FAMILIAR, MALTRATO INFANTIL, ABUSO SEXUAL, TRATA DE MENORES Y MENDICIDAD, EN LA JURISDICCIÓN DE LIMA METROPOLITANA.	150101 - LIMA	INFORME	Muy Alta	2024		COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2025		COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
							FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2023		COSTEO S/	0.00	0.00	0.00	0.00	912.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912.38
							FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
AOI00002600858	PREVENCIÓN EN TEMAS DE VIOLENCIA DIRIGIDO A NIÑAS, NIÑOS Y ADOLESCENTES.	150101 - LIMA	INFORME	Muy Alta	2024		COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2025		COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
					2023		COSTEO S/	0.00	0.00	0.00	0.00	276,116.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	276,116.91
							FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
AOI00002600859	CAPACITACION Y EVALUACIÓN DE LA CORRECTA APLICACIÓN DEL MARCO NORMATIVO DE LA LEY N°30364, RELACIONADO A LA PREVENCION DE VIOLENCIA CONTRA LAS MUJERES, ADULTO MAYOR E INTEGRANTES DEL GRUPO FAMILIAR.	150101 - LIMA	INFORME	Muy Alta	2024		COSTEO S/	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00
							FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
					2025		COSTEO S/	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	250,000.00
							FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
					2023		COSTEO S/	0.00	0.00	0.00	0.00	1,006.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,006.37
							FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
AOI00002600860	EJECUCIÓN DE MEDIDAS DE PROTECCION DICTADAS POR LA AUTORIDAD JUDICIAL A TRAVES DE VISITAS DOMICILIARIAS A MUJERES Y A LOS INTEGRANTES DEL GRUPO FAMILIAR VÍCTIMAS DE VIOLENCIA, PARA REALIZAR EL SEGUIMIENTO Y VERIFICAR SU CUMPLIMIENTO.	150101 - LIMA	INFORME	Muy Alta	2024		COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
							FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
					2025		COSTEO S/	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	418.00	418.00	418.00	418.00	5,000.00
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
AOI00002600861	EJECUCION DE GESTION	150101 - LIMA	INFORME	Muy Alta	2023														

	ADMINISTRATIVA					COSTEO S/	1,271,707.41	1,250,234.97	1,250,234.97	1,250,234.97	1,304,618.63	1,613,329.28	1,325,234.97	1,250,235.97	1,250,235.97	1,250,235.97	1,250,235.97	1,250,235.97	15,516,775.05
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2024	COSTEO S/	1,247,846.33	1,247,846.33	1,247,846.33	1,247,846.33	1,256,219.33	1,250,693.33	1,250,821.33	1,247,847.33	1,247,847.33	1,247,847.33	1,247,980.33	1,247,964.37	14,988,606.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					2025	COSTEO S/	1,247,846.33	1,247,846.33	1,247,846.33	1,247,846.33	1,256,219.33	1,250,693.33	1,250,821.33	1,247,847.33	1,247,847.33	1,247,847.33	1,247,980.33	1,247,964.37	14,988,606.00

CENTRO DE COSTO: 01.07.03 - DIRECCIÓN DE SEGURIDAD DEL ESTADO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600216	GESTION ADMINISTRATIVA Y DOCUMENTARIA DE LA DIRSEEST PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	511,643.33	6,139,719.96
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	6,069,696.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	505,808.00	6,069,696.00
AOI00002600217	PRESTACIÓN DE SERVICIOS DE SEGURIDAD Y PROTECCIÓN A DIGNATARIOS Y PERSONALIDADES NACIONALES Y EXTRANJERAS	150128 - RIMAC	SERVICIO	Muy Alta	2023	FISICO	8,200.00	8,250.00	8,250.00	8,300.00	8,400.00	8,500.00	8,500.00	8,400.00	8,400.00	8,400.00	8,300.00	8,300.00	100,200.00
						COSTEO S/	12,025,246.68	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.41	11,328,719.46	136,641,160.24
					2024	FISICO	8,200.00	8,250.00	8,250.00	8,300.00	8,400.00	8,500.00	8,500.00	8,400.00	8,400.00	8,400.00	8,300.00	8,300.00	100,200.00
						COSTEO S/	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.87	106,518,610.00
					2025	FISICO	8,200.00	8,250.00	8,250.00	8,300.00	8,400.00	8,500.00	8,500.00	8,400.00	8,400.00	8,400.00	8,300.00	8,300.00	100,200.00
						COSTEO S/	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.83	8,876,550.87	106,518,610.00
AOI00002600218	PREVENCION DE INTELIGENCIA EN TORNO A LA SEGURIDAD Y PROTECCIÓN DE DIGNATARIOS, SEGURIDAD A LAS SEDES DE PALACIO DE GOBIERNO Y CONGRESO DE LA REPÚBLICA, INVESTIGACIÓN DE DELITOS CONTRA LA SEGURIDAD PÚBLICA E INFRACCIONES A LA LEY DE MIGRACIONES	150128 - RIMAC	DOCUMENTO	Muy Alta	2023	FISICO	1,800.00	1,800.00	1,850.00	1,850.00	1,900.00	1,900.00	1,950.00	1,950.00	1,950.00	1,900.00	1,900.00	1,900.00	22,650.00
						COSTEO S/	267,881.00	267,881.00	267,881.00	267,881.00	267,881.00	353,941.16	267,881.00	267,881.00	267,881.00	267,881.00	267,881.00	267,881.00	3,300,632.16
					2024	FISICO	1,800.00	1,800.00	1,850.00	1,850.00	1,900.00	1,900.00	1,950.00	1,950.00	1,950.00	1,900.00	1,900.00	1,900.00	22,650.00
						COSTEO S/	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	3,724,572.00
					2025	FISICO	1,800.00	1,800.00	1,850.00	1,850.00	1,900.00	1,900.00	1,950.00	1,950.00	1,950.00	1,900.00	1,900.00	1,900.00	22,650.00
						COSTEO S/	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	310,381.00	3,724,572.00
AOI00002600571	PRESTACIÓN DE SERVICIOS DE SEGURIDAD A LAS SEDES DE PALACIO DE GOBIERNO Y CONGRESO DE LA REPÚBLICA	150128 - RIMAC	SERVICIO	Muy Alta	2023	FISICO	341.00	308.00	341.00	330.00	341.00	330.00	341.00	341.00	330.00	341.00	330.00	341.00	4,015.00
						COSTEO S/	541,076.00	541,076.00	541,076.00	541,076.00	541,076.00	621,954.24	541,076.00	541,076.00	541,076.00	541,076.00	541,076.00	541,076.00	6,573,790.24
					2024	FISICO	341.00	308.00	341.00	330.00	341.00	330.00	341.00	341.00	330.00	341.00	330.00	341.00	4,015.00
						COSTEO S/	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	7,062,912.00
					2025	FISICO	341.00	308.00	341.00	330.00	341.00	330.00	341.00	341.00	330.00	341.00	330.00	341.00	4,015.00
						COSTEO S/	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	588,576.00	7,062,912.00
AOI00002600572	INVESTIGACIONES POR LA COMISIÓN DE DELITOS CONTRA LA SEGURIDAD PÚBLICA	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	20.00	25.00	25.00	25.00	30.00	30.00	30.00	25.00	25.00	25.00	25.00	20.00	305.00
						COSTEO S/	311,692.00	260,622.00	260,622.00	260,622.00	260,622.00	340,879.09	260,622.00	260,622.00	260,622.00	260,622.00	260,622.00	260,622.00	3,258,791.09
					2024	FISICO	20.00	25.00	25.00	25.00	30.00	30.00	30.00	25.00	25.00	25.00	25.00	20.00	305.00
						COSTEO S/	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	4,057,704.00
					2025	FISICO	20.00	25.00	25.00	25.00	30.00	30.00	30.00	25.00	25.00	25.00	25.00	20.00	305.00
						COSTEO S/	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	338,142.00	4,057,704.00

					2023	FISICO	130.00	135.00	130.00	135.00	135.00	135.00	140.00	140.00	135.00	135.00	125.00	125.00	1,600.00
						COSTEO S/	862,337.80	337,564.00	337,564.00	337,564.00	337,564.00	2,056,161.97	337,564.00	337,564.00	337,564.00	337,564.00	337,564.00	337,564.00	6,294,139.77
AOI00002600573	INVESTIGACIONES POR INFRACCIONES A LA LEY DE MIGRACIONES	150128 - RIMAC	INFORME	Muy Alta	2024	FISICO	130.00	135.00	130.00	135.00	135.00	135.00	140.00	140.00	135.00	135.00	125.00	125.00	1,600.00
						COSTEO S/	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,434.47	4,817,205.72
					2025	FISICO	130.00	135.00	130.00	135.00	135.00	135.00	140.00	140.00	135.00	135.00	125.00	125.00	1,600.00
						COSTEO S/	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,433.75	401,434.47	4,817,205.72
					2023	FISICO	30.00	35.00	40.00	40.00	40.00	45.00	40.00	40.00	35.00	35.00	35.00	35.00	450.00
						COSTEO S/	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	540,760.78	6,489,129.36
AOI00002601005	INVESTIGACIÓN POR COMISIÓN DE DELITOS CONTRA LA TRANQUILIDAD PÚBLICA.	150128 - RIMAC	INFORME	Muy Alta	2024	FISICO	30.00	35.00	40.00	40.00	40.00	45.00	40.00	40.00	35.00	35.00	35.00	35.00	450.00
						COSTEO S/	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	612,424.00	7,330,817.00
					2025	FISICO	30.00	35.00	40.00	40.00	40.00	45.00	40.00	40.00	35.00	35.00	35.00	35.00	450.00
						COSTEO S/	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	610,763.00	612,424.00	7,330,817.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.02 - Garantías de orden público oportunas para la protección de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	185,245.50	185,245.50	185,245.50	185,245.50	185,245.50	271,362.16	185,245.50	185,245.50	185,245.51	185,245.51	185,245.51	185,245.47	2,309,062.66
AOI00002600855	INVESTIGACIONES POLICIALES PARA IDENTIFICAR Y DENUNCIAR AUTORES DE ACTOS VIOLENTOS EN LOS CONFLICTOS SOCIALES	150128 - RIMAC	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.76	220,718.76	220,718.76	220,718.72	2,648,625.00
					2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.75	220,718.76	220,718.76	220,718.76	220,718.72	2,648,625.00

CENTRO DE COSTO: 01.07.04.01 - DIRECCIÓN DE OPERACIONES ESPECIALES

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.60	166,666.60	166,666.60	166,666.60	2,000,000.00
AOI00002601059	REDUCCION DE LA TALA ILEGAL	150103 - ATE	OPERACION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.60	166,666.60	166,666.60	166,666.60	2,000,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.70	166,666.60	166,666.60	166,666.60	166,666.60	2,000,000.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	30,000,000.00
AOI00002601054	OPERACIONES POLICIALES PARA REDUCIR LOS DELITOS Y FALTAS	150103 - ATE	OPERATIVO POLICIAL	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	30,000,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO S/	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	30,000,000.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600299	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,352,636.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,352,636.80
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,352,636.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,352,636.80
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,352,636.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,352,636.80

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601058	DETENCIONES POR DISPOSICION DE AUTORIDAD COMPETENTE	150103 - ATE	DETENCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	1,000,000.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	1,000,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	1,000,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600856	OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION	150128 - RIMAC	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,634,954.48	579,811.32	579,811.32	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,835.33	579,851.37	41,012,943.13
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,634,954.48	579,811.32	579,811.32	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,835.33	579,851.37	41,012,943.13
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,634,954.48	579,811.32	579,811.32	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,811.33	579,835.33	579,851.37	41,012,943.13
AOI00002601060	DESMINADO HUMANITARIO	010401 - NIEVA	AREA INTERVENIDA	Muy Alta	2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	79,405,081.75	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	79,409,690.75
					2024	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	79,405,081.75	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	79,409,690.75
					2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	79,405,081.75	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	419.00	79,409,690.75

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600035	GESTION DEL PROGRAMA	150103 - ATE	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,273,675.42	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	9,844,895.95
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,273,675.42	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	9,844,895.95
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,273,675.42	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	142,838.23	9,844,895.95

AOI00002600463	OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PUBLICOS	150103 - ATE	EVENTOS	Muy Alta	2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	33.00	400.00
						COSTEO S/	73,491,196.76	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,167.95	187,177,243.81
					2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	33.00	400.00
						COSTEO S/	73,491,196.76	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,167.95	187,177,243.81
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	33.00	400.00
						COSTEO S/	73,491,196.76	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,087.91	10,335,167.95	187,177,243.81
AOI00002600464	ENTRENAMIENTO Y CAPACITACION DEL PERSONAL	150103 - ATE	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO S/	2,367,350.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,367,350.40
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO S/	2,367,350.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,367,350.40
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
						COSTEO S/	2,367,350.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,367,350.40
AOI00002600529	SEGUIMIENTO Y EVALUACION DEL PROGRAMA	150103 - ATE	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,807,664.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,807,664.64
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,807,664.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,807,664.64
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,807,664.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,807,664.64

CENTRO DE COSTO: 01.07.05 - DIRECCIÓN DE SEGURIDAD INTEGRAL

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600862	MONITORIZACION DE LOS SERVICIOS POLICIALES Y ACTIVIDADES QUE SE DESARROLLAN LOS PUESTOS DE VIGILANCIA DE FRONTERAS	150128 - RIMAC	PATRULLAJE	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	1,678,434.11	2,335,961.14	1,565,571.01	1,565,598.06	1,565,598.06	1,565,598.06	1,565,598.06	1,565,598.06	1,565,598.06	1,565,598.06	1,565,598.06	1,565,601.49	19,670,352.23
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,885,974.77	1,885,974.77	1,885,974.76	1,885,974.77	1,885,974.77	1,885,974.77	1,885,974.77	1,885,974.77	1,885,974.77	1,885,974.77	1,885,974.77	1,885,978.78	22,631,701.24
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	2,074,572.24	2,074,572.24	2,074,572.25	2,074,572.25	2,074,572.25	2,074,572.25	2,074,572.25	2,074,572.25	2,074,572.25	2,074,572.25	2,074,572.25	2,074,576.63	24,894,871.36
AOI00002600863	EJECUCIÓN Y CONTROL DE LAS OPERACIONES POLICIALES DE SEGURIDAD AEROPORTUARIA	150128 - RIMAC	PATRULLAJE	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	1,212,257.86	3,026,859.84	1,136,887.82	1,136,887.82	1,136,887.82	1,136,887.82	1,136,887.82	1,136,887.82	1,136,887.82	1,136,889.92	1,136,889.92	1,136,888.24	15,608,000.52
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,374,137.71	1,374,137.71	1,374,137.71	1,374,137.71	1,374,137.71	1,374,137.71	1,374,137.71	1,374,137.71	1,374,137.71	1,374,140.13	1,374,140.13	1,374,138.57	16,489,658.22
					2025	FISICO	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	342.00
						COSTEO S/	1,511,551.48	1,511,551.48	1,511,551.48	1,511,551.48	1,511,551.48	1,511,551.48	1,511,551.48	1,511,551.48	1,511,551.48	1,511,554.15	1,511,554.15	1,511,552.42	18,138,624.04
AOI00002600864	EJECUCIÓN Y CONTROL DE OPERACIONES POLICIALES QUE GARANTICEN EL FUNCIONAMIENTO DE LOS SERVICIOS PUBLICOS Y ESENCIALES	150128 - RIMAC	PATRULLAJE	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	1,611,081.07	10,871,515.87	1,518,928.49	1,518,928.49	1,518,928.49	1,518,928.49	1,518,928.49	1,518,928.49	1,518,928.49	1,518,928.49	1,518,931.51	1,518,922.64	27,671,879.01
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,266.31	1,826,269.63	1,826,271.38	21,915,204.11
					2025	FISICO	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	342.00
						COSTEO S/	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,892.94	2,008,896.94	2,008,898.18	24,106,724.52

AOI00002600865	EJECUCIÓN DE SEGURIDAD Y PROTECCIÓN A LAS EMBAJADAS, RESIDENCIAS DE LOS EMBAJADORES Y CONSULADOS	150128 - RIMAC	PATRULLAJE	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	812,909.77	9,949,775.73	758,570.74	758,570.74	758,570.74	758,570.74	758,570.74	758,570.74	758,570.74	758,570.74	758,570.74	758,569.96	18,348,392.12
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.67	921,486.95	11,057,840.32
					2025	FISICO	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	28.00	29.00	342.00
						COSTEO S/	1,013,635.33	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.34	1,013,635.62	12,163,624.35
AOI00002601056	SUPERVISIÓN A LAS OPERACIONES POLICIALES RELACIONADAS A LA SEGURIDAD INTEGRAL A CARGO PE LA DIRSEINT PNP	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	1,760,167.90	28,192,956.46	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.33	1,755,054.26	47,503,667.59
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,433.03	1,459,446.34	17,513,209.67
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,376.33	1,605,391.01	19,264,530.64
AOI00002601057	ACCIÓN PE BRINDAR SEGURIDAD EN LOS TRASLADOS Y CUSTODIA PE LOS PROCESADOS, SENTENCIADOS Y DE MENORES INFRACTORES A LA LEY PENAL Y CON MANDATO JUDICIAL DE COMPARECENCIA RESTRINGIDA	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
						COSTEO S/	1,326,757.30	4,715,715.83	1,324,463.66	1,324,463.66	1,324,463.66	1,324,463.66	1,324,463.66	1,324,463.66	1,324,463.66	1,324,463.66	1,324,463.66	1,324,475.75	19,287,121.82
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.70	1,906,281.63	22,875,380.33
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.87	2,096,909.79	25,162,918.36

CENTRO DE COSTO: 01.07.06 - DIRECCIÓN DE TRÁNSITO, TRANSPORTE Y SEGURIDAD VÍAL

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601041	EJECUCION DE GESTION Y ADMINISTRACION DE LAS OPERACIONES DE MANTENIMIENTO Y RESTABLECIMIENTO DEL LIBRE TRÁNSITO Y SEGURIDAD VIAL	150115 - LA VICTORIA	DOCUMENTO	Muy Alta	2023	FISICO	35.00	30.00	33.00	35.00	36.00	33.00	36.00	35.00	34.00	39.00	38.00	28.00	412.00
						COSTEO S/	285,958,715.50	34,650,094.63	34,650,094.65	34,650,094.65	54,692,694.64	84,345,620.51	38,956,343.08	38,184,011.37	573,326,763.64	34,650,094.64	34,650,094.64	34,650,154.68	1,283,364,776.63
					2024	FISICO	35.00	30.00	33.00	35.00	36.00	33.00	36.00	35.00	34.00	39.00	38.00	28.00	412.00
						COSTEO S/	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.62	236,729,815.00
					2025	FISICO	35.00	30.00	33.00	35.00	36.00	33.00	36.00	35.00	34.00	39.00	38.00	28.00	412.00
						COSTEO S/	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.58	19,727,484.62	236,729,815.00
AOI00002601042	EJECUCION DE GESTION DE LAS OPERACIONES DE MANTENIMIENTO Y RESTABLECIMIENTO DEL LIBRE TRÁNSITO Y SEGURIDAD VIAL EN ZONAS URBANAS	150115 - LA VICTORIA	SERVICIO	Muy Alta	2023	FISICO	26,500.00	27,500.00	29,700.00	29,700.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	28,600.00	357,600.00
						COSTEO S/	26,438.00	26,438.00	26,438.00	26,438.00	26,438.00	660,038.00	226,438.00	26,438.00	26,438.00	26,438.00	26,438.00	26,438.00	1,150,856.00
					2024	FISICO	26,500.00	27,500.00	29,700.00	29,700.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	28,600.00	357,600.00
						COSTEO S/	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.62	9,499,879.00
					2025	FISICO	26,500.00	27,500.00	29,700.00	29,700.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00	28,600.00	357,600.00
						COSTEO S/	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.58	791,656.62	9,499,879.00
AOI00002601043	INVESTIGACION DE ACCIDENTES DE TRÁNSITO CON CONSECUENCIAS FATALES	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	36.00	32.00	35.00	35.00	35.00	36.00	37.00	35.00	35.00	34.00	37.00	37.00	424.00
						COSTEO S/	247,904.90	153,266.17	153,266.17	153,266.17	153,266.17	153,266.17	353,266.17	153,407.05	153,266.17	153,266.17	153,266.17	153,266.13	2,133,973.61
					2024	FISICO	36.00	32.00	35.00	35.00	35.00	36.00	37.00	35.00	35.00	34.00	37.00	37.00	424.00
						COSTEO S/	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.38	3,411,173.00
					2025	FISICO	36.00	32.00	35.00	35.00	35.00	36.00	37.00	35.00	35.00	34.00	37.00	37.00	424.00
						COSTEO	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.42	284,264.38	3,411,173.00

						S/										
AOI00002601044	EJECUCION DE OPERATIVOS POLICIALES DE FISCALIZACION A LOS USUARIOS DE LA RED VIAL EMPLEANDO LOS DIVERSOS MEDIOS TECNOLOGICOS DE CONTROL	150115 - LA VICTORIA	OPERATIVOS	Muy Alta	2023	FISICO	331.00	287.00	373.00	341.00	325.00	291.00	377.00	353.00	332.00	367.00	303.00	369.00	4,049.00
						COSTEO S/	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.21	187,175.25	2,246,102.56
					2024	FISICO	331.00	287.00	373.00	341.00	325.00	291.00	377.00	353.00	332.00	367.00	303.00	369.00	4,049.00
						COSTEO S/	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.49	2,337,845.00
					2025	FISICO	331.00	287.00	373.00	341.00	325.00	291.00	377.00	353.00	332.00	367.00	303.00	369.00	4,049.00
						COSTEO S/	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.41	194,820.49	2,337,845.00
AOI00002601045	EJECUCION DE GESTION DEL SISTEMA DE LICENCIAS DE CONDUCIR POLICIAL	150115 - LA VICTORIA	LICENCIA	Muy Alta	2023	FISICO	600.00	400.00	500.00	800.00	100.00	800.00	600.00	500.00	800.00	800.00	500.00	500.00	6,900.00
						COSTEO S/	179,313.54	101,566.08	101,566.08	222,808.88	101,566.08	101,566.08	266,637.09	101,566.08	101,566.08	101,566.08	101,566.08	101,566.12	1,582,854.27
					2024	FISICO	600.00	400.00	500.00	800.00	100.00	800.00	600.00	500.00	800.00	800.00	500.00	500.00	6,900.00
						COSTEO S/	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.37	1,831,732.00
					2025	FISICO	600.00	400.00	500.00	800.00	100.00	800.00	600.00	500.00	800.00	800.00	500.00	500.00	6,900.00
						COSTEO S/	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.33	152,644.37	1,831,732.00
AOI00002601046	PRESTACIÓN DE SERVICIOS DE SEGURIDAD A LOS SISTEMAS DE TRANSPORTE MASIVO POR VIA FERREARIA	150115 - LA VICTORIA	PUESTO DE CONTROL	Muy Alta	2023	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	179,135.88	179,154.28	179,154.28	179,154.28	179,154.28	402,710.02	179,154.28	179,154.28	179,154.28	179,154.28	179,154.28	179,154.32	2,373,388.74
					2024	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.24	2,240,666.00
					2025	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.16	186,722.24	2,240,666.00
AOI00002601048	EJECUCION DE OPERATIVOS POLICIALES DESTINADAS A BRINDAR SEGURIDAD, VIGILANCIA Y CONTROL POLICIAL EN LAS CARRETERA DE LA RED VIAL.	150115 - LA VICTORIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	20,600.00	18,950.00	20,615.00	19,950.00	20,620.00	19,950.00	20,680.00	20,620.00	20,620.00	20,615.00	19,950.00	20,620.00	243,790.00
						COSTEO S/	23,388,447.18	22,569,221.53	22,569,221.54	22,569,221.55	22,920,346.56	24,079,043.02	22,569,221.55	1,091,473,596.61	22,569,221.55	22,569,221.55	22,569,221.55	22,569,346.20	1,342,415,330.39
					2024	FISICO	20,600.00	18,950.00	20,615.00	19,950.00	20,620.00	19,950.00	20,680.00	20,620.00	20,620.00	20,615.00	19,950.00	20,620.00	243,790.00
						COSTEO S/	23,388,447.18	22,569,221.53	22,569,221.54	22,569,221.55	22,920,346.56	24,079,043.02	22,569,221.55	1,091,473,596.61	22,569,221.55	22,569,221.55	22,569,221.55	22,569,346.20	1,342,415,330.39
					2025	FISICO	20,600.00	18,950.00	20,615.00	19,950.00	20,620.00	19,950.00	20,680.00	20,620.00	20,620.00	20,615.00	19,950.00	20,620.00	243,790.00
						COSTEO S/	23,388,447.18	22,569,221.53	22,569,221.54	22,569,221.55	22,920,346.56	24,079,043.02	22,569,221.55	1,091,473,596.61	22,569,221.55	22,569,221.55	22,569,221.55	22,569,346.20	1,342,415,330.39

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601052	IMPLEMENTACION DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	150115 - LA VICTORIA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	9,274,378.39	651.30	651.30	651.30	651.30	62,735.17	651.30	651.30	651.30	651.30	651.30	651.30	9,343,626.56
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,295.00	85,295.00	170,590.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,295.00	85,295.00	170,590.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002601047	EJECUCION DE GESTIÓN DE LA RECAUDACIÓN DE LOS RECURSOS DE LA DIRTTSV PNP	150115 - LA VICTORIA	CERTIFICADO	Muy Alta	2023	FISICO	6,955.00	6,955.00	6,479.00	7,083.00	6,537.00	7,065.00	6,805.00	7,496.00	6,797.00	7,221.00	6,696.00	3,009.00	79,098.00
						COSTEO S/	37,800,792.06	0.00	0.00	4,040,792.40	3,277,031.03	0.00	2,151,267.32	0.00	0.00	0.00	0.00	0.00	47,269,882.81
					2024	FISICO	6,955.00	6,955.00	6,479.00	7,083.00	6,537.00	7,065.00	6,805.00	7,496.00	6,797.00	7,221.00	6,696.00	3,009.00	79,098.00

						COSTEO S/	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.37	8,128,444.00
					2025	FISICO	6,955.00	6,955.00	6,479.00	7,083.00	6,537.00	7,065.00	6,805.00	7,496.00	6,797.00	7,221.00	6,696.00	3,009.00	79,098.00
						COSTEO S/	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.33	677,370.37	8,128,444.00
AOI00002601049	EJECUCION DE PERICIAS DE IDENTIFICACION VEHICULAR	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	1,000.00	940.00	870.00	850.00	990.00	930.00	870.00	1,020.00	1,050.00	920.00	960.00	950.00	11,350.00
						COSTEO S/	0.00	69,900.00	425,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495,398.00
					2024	FISICO	1,000.00	940.00	870.00	850.00	990.00	930.00	870.00	1,020.00	1,050.00	920.00	960.00	950.00	11,350.00
						COSTEO S/	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,160.00	34,093,854.00
					2025	FISICO	1,000.00	940.00	870.00	850.00	990.00	930.00	870.00	1,020.00	1,050.00	920.00	960.00	950.00	11,350.00
						COSTEO S/	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,154.00	2,841,160.00	34,093,854.00
AOI00002601050	INVESTIGACION POLICIAL POR ROBO HURTO Y RECEPTACION DE VEHICULOS	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	855.00	910.00	800.00	920.00	920.00	900.00	880.00	820.00	850.00	880.00	810.00	820.00	10,365.00
						COSTEO S/	668,626.00	0.00	2,784,629.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,453,255.69
					2024	FISICO	855.00	910.00	800.00	920.00	920.00	900.00	880.00	820.00	850.00	880.00	810.00	820.00	10,365.00
						COSTEO S/	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.38	3,930,641.00
					2025	FISICO	855.00	910.00	800.00	920.00	920.00	900.00	880.00	820.00	850.00	880.00	810.00	820.00	10,365.00
						COSTEO S/	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.42	327,553.38	3,930,641.00
AOI00002601051	GESTIÓN DEL PROGRAMA DE LA DIVPIRV	150115 - LA VICTORIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	97,964.22	119,464.34	1,414,532.97	97,964.34	122,964.34	97,964.34	122,964.34	102,964.34	97,964.34	102,964.34	97,964.34	112,963.38	2,588,639.63
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.38	2,778,569.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.42	231,547.38	2,778,569.00

CENTRO DE COSTO: 01.07.07 - DIRECCIÓN DE TURISMO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002600647	EJECUCIÓN DE OPERATIVOS POLICIALES DE PROTECCIÓN AL TURISTA Y AL PATRIMONIO CULTURAL DE LA NACION	150120 - MAGDALENA DEL MAR	OPERATIVO EJECUTADO	Muy Alta	2023	FISICO	248.00	224.00	248.00	240.00	248.00	240.00	248.00	248.00	240.00	248.00	240.00	248.00	2,920.00
						COSTEO S/	6,043,962.25	3,282,106.14	5,352,360.14	3,647,006.13	4,596,114.09	3,282,106.14	3,282,106.14	3,282,106.14	3,282,106.14	3,282,106.14	3,282,106.14	3,282,164.70	45,896,350.29
					2024	FISICO	248.00	224.00	248.00	240.00	248.00	240.00	248.00	248.00	240.00	248.00	240.00	248.00	2,920.00
						COSTEO S/	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	38,465,227.80
					2025	FISICO	248.00	224.00	248.00	240.00	248.00	240.00	248.00	248.00	240.00	248.00	240.00	248.00	2,920.00
						COSTEO S/	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	3,205,435.65	38,465,227.80
AOI00002600695	SUPERVISION Y REFORZAMIENTO A LAS OPERACIONES POLICIALES Y GESTIÓN ADMINISTRATIVA DE LA DIRECCION DE TURISMO PNP	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,821.70	1,077,902.32	12,933,941.02
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	13,198,011.60
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	1,099,834.30	13,198,011.60
AOI00002600696	EJECUCIÓN DE OPERACIONES DE INTELIGENCIA CONTRA LAS BANDAS ORGANIZADAS PARA LA	150120 - MAGDALENA DEL MAR	DOCUMENTO	Muy Alta	2023	FISICO	160.00	145.00	160.00	155.00	160.00	155.00	160.00	155.00	160.00	160.00	155.00	160.00	1,885.00
						COSTEO S/	521,249.15	521,249.19	521,249.19	521,249.19	521,249.19	537,549.53	521,249.19	521,249.19	521,249.19	521,249.19	521,233.19	521,441.25	6,271,466.64

	PROTECCIÓN AL TURISTA Y AL PATRIMONIO CULTURAL DE LA NACIÓN.				2024	FISICO	160.00	145.00	160.00	155.00	160.00	155.00	160.00	155.00	160.00	160.00	155.00	160.00	1,885.00
						COSTEO S/	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.08	6,297,804.30
					2025	FISICO	160.00	145.00	160.00	155.00	160.00	155.00	160.00	155.00	160.00	160.00	155.00	160.00	1,885.00
						COSTEO S/	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.02	524,817.08	6,297,804.30
AOI00002600697	INVESTIGACIÓN DE DENUNCIAS POR DELITOS Y FALTAS EN AGRAVIO DE TURISTAS EXTRANJEROS Y SUS BIENES	150120 - MAGDALENA DEL MAR	DENUNCIA RESUELTA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						COSTEO S/	529,617.15	529,617.19	529,617.19	529,617.19	529,617.19	529,617.19	529,617.19	529,617.19	529,617.19	529,617.19	529,617.19	529,617.25	6,355,406.30
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						COSTEO S/	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.83	6,427,365.30
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						COSTEO S/	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.77	535,613.83	6,427,365.30

COSTEO TOTAL AÑO 2023 S/	12,377,851,938.25
COSTEO TOTAL AÑO 2024 S/	10,707,504,350.51
COSTEO TOTAL AÑO 2025 S/	10,718,752,829.69

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 003 REGPOL PIURA

Región Policial Piura

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000027 - REGION POLICIAL PIURA

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE PIURA-TUMBES

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700023	EJECUCIÓN DE ACTIVIDADES DE PLANEAMIENTO Y PRESUPUESTO	200101 - PIURA	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,125.00	10,250.00	34,000.00	10,250.00	4,125.00	10,250.00	4,125.00	4,000.00	10,250.00	4,125.00	4,000.00	103,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,125.00	10,250.00	34,000.00	10,250.00	4,125.00	10,250.00	4,125.00	4,000.00	10,250.00	4,125.00	4,000.00	103,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,000.00	4,125.00	10,250.00	34,000.00	10,250.00	4,125.00	10,250.00	4,125.00	4,000.00	10,250.00	4,125.00	4,000.00	103,500.00
AOI00002700024	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.67	2,891.63	34,700.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	34,700.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	34,700.00
AOI00002700025	GESTIÓN ADMINISTRATIVA-PIURA	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	264,642.10	264,642.10	264,642.10	264,642.10	488,142.10	320,042.10	284,642.10	344,642.10	305,642.10	506,203.10	264,642.10	264,641.90	3,837,166.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	264,642.10	264,642.10	264,642.10	264,642.10	488,142.10	320,042.10	284,642.10	344,642.10	305,642.10	506,203.10	264,642.10	264,641.90	3,837,166.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	264,642.10	264,642.10	264,642.10	264,642.10	488,142.10	320,042.10	284,642.10	344,642.10	305,642.10	506,203.10	264,642.10	264,641.90	3,837,166.00
AOI00002700097	GESTIÓN ADMINISTRATIVA-TUMBES	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,437.60	27,437.60	28,437.60	27,437.60	86,497.60	31,437.60	47,437.60	86,497.60	28,437.60	77,437.60	28,437.60	28,437.40	525,371.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,437.60	27,437.60	28,437.60	27,437.60	86,497.60	31,437.60	47,437.60	86,497.60	28,437.60	77,437.60	28,437.60	28,437.40	525,371.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,437.60	27,437.60	28,437.60	27,437.60	86,497.60	31,437.60	47,437.60	86,497.60	28,437.60	77,437.60	28,437.60	28,437.40	525,371.00
AOI00002700126	EJECUCION DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES CORRESPONDIENTES A LA REGPOL PIURA EN	200101 - PIURA	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	6.00	2.00	3.00	4.00	4.00	3.00	1.00	5.00	0.00	28.00
						COSTEO S/	0.00	0.00	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.60	0.00	16,900.00
					2024	FISICO	0.00	0.00	0.00	6.00	2.00	3.00	4.00	4.00	3.00	1.00	5.00	0.00	28.00

	CONCORDANCIA AL SEGUNDO PILAR DEL MS30					COSTEO S/	0.00	0.00	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.60	0.00	16,900.00
						FISICO	0.00	0.00	0.00	6.00	2.00	3.00	4.00	4.00	3.00	1.00	5.00	0.00	28.00
					2025	COSTEO S/	0.00	0.00	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.80	1,877.60	0.00	16,900.00
						FISICO	0.00	0.00	0.00	3.00	2.00	3.00	5.00	2.00	2.00	4.00	3.00	0.00	24.00
	EJECUCION DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES CORRESPONDIENTES AL FRENTE POLICIAL TUMBES EN CONCORDANCIA AL SEGUNDO PILAR DEL MS30				2023	COSTEO S/	0.00	0.00	555.50	555.50	555.50	555.50	555.50	555.50	555.50	555.50	556.00	0.00	5,000.00
AOI00002700127		240101 - TUMBES	INMUEBLE	Muy Alta		FISICO	0.00	0.00	0.00	3.00	2.00	3.00	5.00	2.00	2.00	4.00	3.00	0.00	24.00
					2024	COSTEO S/	0.00	0.00	555.50	555.50	555.50	555.50	555.50	555.50	555.50	555.50	556.00	0.00	5,000.00
						FISICO	0.00	0.00	0.00	3.00	2.00	3.00	5.00	2.00	2.00	4.00	3.00	0.00	24.00
					2025	COSTEO S/	0.00	0.00	555.50	555.50	555.50	555.50	555.50	555.50	555.50	555.50	556.00	0.00	5,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	31,750.00	59,750.00	11,750.00	61,750.00	11,750.00	11,750.00	11,750.00	259,000.00
AOI00002700128	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	200101 - PIURA	ACCION	Media		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	31,750.00	59,750.00	11,750.00	61,750.00	11,750.00	11,750.00	11,750.00	259,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	31,750.00	59,750.00	11,750.00	61,750.00	11,750.00	11,750.00	11,750.00	259,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	5,784.60	5,784.60	5,784.60	5,784.60	5,784.60	28,784.60	5,784.60	30,784.60	5,784.60	5,784.60	5,784.60	5,784.40	117,415.00
AOI00002700129	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA TUMBES	240101 - TUMBES	ACCION	Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	5,784.60	5,784.60	5,784.60	5,784.60	5,784.60	28,784.60	5,784.60	30,784.60	5,784.60	5,784.60	5,784.60	5,784.40	117,415.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	5,784.60	5,784.60	5,784.60	5,784.60	5,784.60	28,784.60	5,784.60	30,784.60	5,784.60	5,784.60	5,784.60	5,784.40	117,415.00

AEI.08.04 - Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	100.00	100.00	100.00	1,000.00	100.00	100.00	2,416.00	2,416.00	2,416.00	2,416.00	2,416.00	2,420.00	16,000.00
AOI00002700141	EJECUCIÓN DE ACCIONES PARA LA GESTIÓN DE RECURSOS HUMANOS	200101 - PIURA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL PIURA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00
					2023	COSTEO S/	200.00	200.00	400.00	400.00	13,975.00	13,975.00	13,975.00	13,975.00	13,975.00	13,975.00	13,975.00	13,975.00	113,000.00
AOI00002700002	PATRULLAJE POLICIAL POR SECTOR	200101 - PIURA	SECTOR	Muy Alta		FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00
					2024	COSTEO S/	0.00	0.00	8,000.00	12,500.00	0.00	92,500.00	0.00	0.00	0.00	0.00	0.00	0.00	113,000.00
						FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00
					2025	COSTEO	0.00	0.00	8,000.00	12,500.00	0.00	92,500.00	0.00	0.00	0.00	0.00	0.00	0.00	113,000.00

							S/												
AOI00002700003	MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	200101 - PIURA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	14.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	32,000.00	350,000.00	13,603.00	200,000.00	0.00	0.00	0.00	0.00	0.00	595,603.00
					2024	FISICO	0.00	0.00	0.00	0.00	14.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	32,000.00	350,000.00	13,603.00	200,000.00	0.00	0.00	0.00	0.00	0.00	595,603.00
					2025	FISICO	0.00	0.00	0.00	0.00	14.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	32,000.00	350,000.00	13,603.00	200,000.00	0.00	0.00	0.00	0.00	0.00	595,603.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002700005	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	200101 - PIURA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,650.00	18,150.00
						COSTEO S/	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,063.00	3,336,745.00
					2024	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,650.00	18,150.00
						COSTEO S/	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,063.00	3,336,745.00
					2025	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,650.00	18,150.00
						COSTEO S/	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,062.00	278,063.00	3,336,745.00
AOI00002700006	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	200101 - PIURA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	550.00	540.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,590.00
						COSTEO S/	90,021.90	90,021.90	90,021.90	90,021.90	226,621.90	90,021.90	90,021.90	90,021.90	90,021.90	90,021.90	90,022.90	90,021.10	1,216,863.00
					2024	FISICO	550.00	540.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,590.00
						COSTEO S/	90,021.90	90,021.90	90,021.90	90,021.90	226,621.90	90,021.90	90,021.90	90,021.90	90,021.90	90,021.90	90,022.90	90,021.10	1,216,863.00
					2025	FISICO	550.00	540.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,590.00
						COSTEO S/	90,021.90	90,021.90	90,021.90	90,021.90	226,621.90	90,021.90	90,021.90	90,021.90	90,021.90	90,021.90	90,022.90	90,021.10	1,216,863.00
AOI00002700007	IMPLEMENTACIÓN DE ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	200101 - PIURA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00	35,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00	35,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00	35,000.00
AOI00002700008	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARÍAS	200101 - PIURA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	2,187.50	0.00	17,500.00
					2024	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00
					2025	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00
AOI00002700010	MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	200101 - PIURA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	50,400.00	50,400.00	0.00	0.00	0.00	0.00	100,800.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	50,400.00	50,400.00	0.00	0.00	0.00	0.00	100,800.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	8.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	50,400.00	50,400.00	0.00	0.00	0.00	0.00	100,800.00

						S/												
AOI00002700011	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	200101 - PIURA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	80,000.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	560,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	7.00	12.00	6.00	6.00	0.00	0.00	0.00	0.00	31.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	480,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	7.00	12.00	6.00	6.00	0.00	0.00	0.00	0.00	31.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	480,000.00
AOI00002700012	MANTENIMIENTO DE MOBILIARIO Y EQUIPO INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	200101 - PIURA	UNIDAD ESPECIALIZADA	Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	2,366.00	2,366.00	2,366.00	2,366.00	2,366.00	2,370.00	0.00	0.00	0.00	14,200.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	14,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,200.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	14,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,200.00
AOI00002700013	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	200101 - PIURA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
AOI00002700048	GESTIÓN DEL PROGRAMA	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	124,147.00	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.00	1,928,764.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	124,147.00	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.00	1,928,764.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	124,147.00	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.10	164,056.00	1,928,764.00
AOI00002700074	EJECUCIÓN DE ACCIONES DE CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.33	1,958.37	23,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	8,500.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	23,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	8,500.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	23,500.00
AOI00002700133	EJECUCIÓN DE OPERACIONES POLICIALES PARA LA SEGURIDAD Y PROTECCIÓN DEL TURISTA	200101 - PIURA	OPERATIVOS	Muy Alta	2023	FISICO	186.00	168.00	186.00	180.00	186.00	180.00	186.00	186.00	180.00	186.00	180.00	186.00	2,190.00
						COSTEO S/	8,333.30	8,333.30	8,333.30	8,333.30	31,753.30	17,333.30	23,333.30	16,913.30	8,333.30	8,333.30	8,333.30	8,333.70	156,000.00
					2024	FISICO	186.00	168.00	186.00	180.00	186.00	180.00	186.00	186.00	180.00	186.00	180.00	186.00	2,190.00
						COSTEO S/	8,333.30	8,333.30	8,333.30	8,333.30	31,753.30	17,333.30	23,333.30	16,913.30	8,333.30	8,333.30	8,333.30	8,333.70	156,000.00
					2025	FISICO	186.00	168.00	186.00	180.00	186.00	180.00	186.00	186.00	180.00	186.00	180.00	186.00	2,190.00
						COSTEO S/	8,333.30	8,333.30	8,333.30	8,333.30	31,753.30	17,333.30	23,333.30	16,913.30	8,333.30	8,333.30	8,333.30	8,333.70	156,000.00
AOI00002700134	EJECUCIÓN DE SERVICIOS	200101 -	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	DE SEGURIDAD A DIGNATARIOS Y PERSONALIDADES NACIONALES Y EXTRANJERAS Y SEGURIDAD DEL PENAL RIO SECO.	PIURA			2024	COSTEO S/	15,666.70	15,666.70	15,666.70	15,666.70	15,666.70	53,666.70	35,666.70	15,666.70	15,666.70	15,666.70	15,666.70	15,666.30	246,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,666.70	15,666.70	15,666.70	15,666.70	15,666.70	53,666.70	35,666.70	15,666.70	15,666.70	15,666.70	15,666.70	15,666.30	246,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,666.70	15,666.70	15,666.70	15,666.70	15,666.70	53,666.70	35,666.70	15,666.70	15,666.70	15,666.70	15,666.70	15,666.30	246,000.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002700004	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA.	200101 - PIURA	PROGRAMA	Muy Alta	2023	FISICO	136.00	136.00	136.00	170.00	170.00	170.00	204.00	204.00	204.00	204.00	204.00	204.00	2,142.00
							COSTEO S/	100.00	100.00	100.00	500.00	21,566.00	21,566.00	21,568.00	100.00	100.00	100.00	100.00	100.00	66,000.00
						2024	FISICO	136.00	136.00	136.00	170.00	170.00	170.00	204.00	204.00	204.00	204.00	204.00	204.00	2,142.00
							COSTEO S/	0.00	8,000.00	18,000.00	12,000.00	19,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00
						2025	FISICO	136.00	136.00	136.00	170.00	170.00	170.00	204.00	204.00	204.00	204.00	204.00	204.00	2,142.00
							COSTEO S/	0.00	8,000.00	18,000.00	12,000.00	19,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002700080	EJECUCIÓN DE ACCIONES PARA LA VIGILANCIA DE FRONTERAS	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	24,213.90	24,213.90	24,213.90	24,213.90	33,813.90	24,213.90	24,213.90	24,213.90	24,213.90	24,213.90	24,214.00	24,214.00	300,167.00
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	24,213.90	24,213.90	24,213.90	24,213.90	33,813.90	24,213.90	24,213.90	24,213.90	24,213.90	24,213.90	24,214.00	24,214.00	300,167.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	24,213.90	24,213.90	24,213.90	24,213.90	33,813.90	24,213.90	24,213.90	24,213.90	24,213.90	24,213.90	24,214.00	24,214.00	300,167.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002700022	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	200101 - PIURA	EVENTOS	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO S/	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.33	1,458.37	17,500.00
						2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO S/	0.00	0.00	7,850.00	0.00	7,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,700.00
						2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO S/	0.00	0.00	7,850.00	0.00	7,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,700.00
	AOI00002700075	EJECUCIÓN DE ACTIVIDADES DE APOYO AL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA	200101 - PIURA	EVENTOS	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.37	22,000.00
						2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	0.00	0.00	0.00	19,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	0.00	0.00	0.00	19,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
	AOI00002700110	INVESTIGACIÓN DE DELITOS CONTRA LA VIOLENCIA HACIA LA MUJER Y LOS INTEGRANTES DEL GRUPO FAMILIAR	200101 - PIURA	INFORME	Muy Alta	2023	FISICO	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	17,760.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00
						2024	FISICO	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	17,760.00
							COSTEO	0.00	0.00	0.00	0.00	0.00	14,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00

							S/												
							FISICO	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00	17,760.00
						2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	14,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	201,125.00	0.00	0.00	0.00	0.00	0.00	0.00	201,125.00
AOI00002700014	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	200101 - PIURA	BRIGADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	201,125.00	0.00	0.00	0.00	0.00	0.00	0.00	201,125.00
						FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	201,125.00	0.00	0.00	0.00	0.00	0.00	0.00	201,125.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2023	COSTEO S/	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	47,500.00
AOI00002700119	INTERVENCIÓN DE BRIGADAS DE PRIMERA RESPUESTA, EN OPERACIONES DE SALVAMENTO, BÚSQUEDA Y RESCATE, EN APOYO A LA COMUNIDAD.	200101 - PIURA	INTERVENCION	Alta		FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2024	COSTEO S/	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	47,500.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2025	COSTEO S/	0.00	0.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	47,500.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
					2023	COSTEO S/	4,583.30	4,583.30	4,583.30	34,583.30	59,583.30	44,583.30	94,583.30	4,583.30	4,583.30	4,583.30	4,583.30	4,583.70	270,000.00
AOI00002700017	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	200101 - PIURA	INFORME	Muy Alta		FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
					2024	COSTEO S/	4,583.30	4,583.30	4,583.30	34,583.30	59,583.30	44,583.30	94,583.30	4,583.30	4,583.30	4,583.30	4,583.30	4,583.70	270,000.00
						FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	20,400.00
					2025	COSTEO S/	4,583.30	4,583.30	4,583.30	34,583.30	59,583.30	44,583.30	94,583.30	4,583.30	4,583.30	4,583.30	4,583.30	4,583.70	270,000.00
						FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
					2023	COSTEO S/	100.00	100.00	100.00	9,900.00	9,900.00	9,900.00	9,900.00	100.00	100.00	100.00	100.00	100.00	40,400.00
AOI00002700056	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	200101 - PIURA	INFORME	Muy Alta		FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
					2024	COSTEO S/	0.00	0.00	800.00	19,800.00	0.00	19,800.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00
						FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
					2025	COSTEO S/	0.00	0.00	800.00	19,800.00	0.00	19,800.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00
						FISICO	4.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
					2023	COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.37	115,000.00
AOI00002700066	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	200101 - PIURA	OPERATIVO POLICIAL	Muy Alta		FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2024	COSTEO S/	0.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	115,000.00
						FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					2025	COSTEO S/	0.00	0.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	115,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700018	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES	200101 - PIURA	DETENCION	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,771.20	165,250.00
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,771.20	165,250.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,770.80	13,771.20	165,250.00
AOI00002700112	EJECUCIÓN DEL TRASLADO, CUSTODIA Y SEGURIDAD A MENORES EN ESTADO DE ABANDONO	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	0.00	0.00	1,387.50	0.00	0.00	1,387.50	0.00	0.00	1,387.50	0.00	0.00	1,387.50	5,550.00
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	0.00	0.00	1,387.50	0.00	0.00	1,387.50	0.00	0.00	1,387.50	0.00	0.00	1,387.50	5,550.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	0.00	0.00	1,387.50	0.00	0.00	1,387.50	0.00	0.00	1,387.50	0.00	0.00	1,387.50	5,550.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700016	GESTION DEL PROGRAMA	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	488,400.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	488,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	40,700.00	488,400.00
AOI00002700019	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	200101 - PIURA	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	49,307.50	0.00	0.00	0.00	49,307.50	0.00	98,615.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	49,307.50	0.00	0.00	0.00	49,307.50	0.00	98,615.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	49,307.50	0.00	0.00	0.00	49,307.50	0.00	98,615.00
AOI00002700101	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	200101 - PIURA	PERSONA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	670.80	670.80	670.80	1,170.80	670.80	670.80	670.80	670.80	670.80	670.80	670.80	671.20	8,550.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	670.80	670.80	670.80	1,170.80	670.80	670.80	670.80	670.80	670.80	670.80	670.80	671.20	8,550.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	670.80	670.80	670.80	1,170.80	670.80	670.80	670.80	670.80	670.80	670.80	670.80	671.20	8,550.00
AOI00002700103	EJECUCIÓN DE OPERACIONES PARA LA REDUCCIÓN DE LA TALA ILEGAL	200101 - PIURA	OPERATIVOS	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	16,191.00	2,191.00	2,191.00	2,191.00	2,199.00	40,300.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	16,191.00	2,191.00	2,191.00	2,191.00	2,199.00	40,300.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00

							COSTEO S/	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	16,191.00	2,191.00	2,191.00	2,191.00	2,199.00	40,300.00
AOI00002700105	EJECUCION DE DILIGENCIAS PERICIALES E INVESTIGACIONES POLICIALES CONTRA LA MINERÍA ILEGAL	200101 - PIURA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	17,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	31,000.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	17,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	31,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	17,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	31,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002700020	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	200101 - PIURA	EVENTOS	Muy Alta	2023	FISICO	110.00	90.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,300.00
						COSTEO S/	40,772.80	40,772.80	105,772.80	40,772.80	90,772.80	137,172.80	120,772.80	90,772.80	90,772.90	40,772.90	40,772.90	40,772.90	880,674.00
					2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	40,772.80	40,772.80	105,772.80	40,772.80	90,772.80	137,172.80	120,772.80	90,772.80	90,772.90	40,772.90	40,772.90	40,772.90	880,674.00
					2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	40,772.80	40,772.80	105,772.80	40,772.80	90,772.80	137,172.80	120,772.80	90,772.80	90,772.90	40,772.90	40,772.90	40,772.90	880,674.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002700076	DIFUSIÓN DE IMAGEN Y PROMOCIÓN DE RELACIONES INSTITUCIONALES	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	541.70	541.70	541.70	541.70	5,541.70	541.70	541.70	541.70	541.70	541.70	541.70	541.30	11,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	541.70	541.70	541.70	541.70	5,541.70	541.70	541.70	541.70	541.70	541.70	541.70	541.30	11,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	541.70	541.70	541.70	541.70	5,541.70	541.70	541.70	541.70	541.70	541.70	541.70	541.30	11,500.00
AOI00002700113	SEGUIMIENTO DE LOS INGRESOS DE LOS RDR POR APLICACIÓN DEL TUPA MININTER - PNP	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00	45,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00	45,000.00
AOI00002700124	ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA PARA LA BUSQUEDA DE LA INFORMACIÓN	200101 - PIURA	DOCUMENTO	Muy Alta	2023	FISICO	1,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,800.00
						COSTEO S/	8,333.30	8,333.30	8,333.30	23,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.70	115,000.00
					2024	FISICO	1,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,800.00
						COSTEO S/	8,333.30	8,333.30	8,333.30	23,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.70	115,000.00
					2025	FISICO	1,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,800.00
						COSTEO S/	8,333.30	8,333.30	8,333.30	23,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.30	8,333.70	115,000.00
AOI00002700135	FORMULACIÓN DE LOS PLANES DE OPERACIONES	200101 - PIURA	PLAN	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00

	POLICIALES PARA SU APROBACIÓN POR EL COMASGEN, Y SU EJECUCIÓN POR LAS SUB UNIDADES PNP PIURA.				2024	S/ FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
AOI00002700139	ACCIONES DE SUPERVISIÓN Y CONTROL DE LA DIVPOCOM PNP	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.67	1,291.63	15,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700077	EJECUCIÓN DE ACTIVIDADES PARA LA FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL TUMBES

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700028	PATRULLAJE POLICIAL POR SECTOR	240101 - TUMBES	SECTOR	Muy Alta	2023	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	0.00	0.00	0.00	32,880.00	7,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,023.00
					2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	0.00	0.00	0.00	32,880.00	7,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,023.00
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	0.00	0.00	0.00	32,880.00	7,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,023.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700026	GESTIÓN DEL PROGRAMA	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	59,514.50	68,605.40	68,605.40	68,605.40	68,605.40	68,605.40	79,306.40	68,605.40	68,605.40	68,605.40	68,605.40	59,514.50	815,784.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	59,514.50	68,605.40	68,605.40	68,605.40	68,605.40	68,605.40	79,306.40	68,605.40	68,605.40	68,605.40	68,605.40	59,514.50	815,784.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	59,514.50	68,605.40	68,605.40	68,605.40	68,605.40	68,605.40	79,306.40	68,605.40	68,605.40	68,605.40	68,605.40	59,514.50	815,784.00
AOI00002700029	MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	240101 - TUMBES	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	4.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	28,000.00	93,000.00	0.00	93,000.00	0.00	0.00	0.00	414,000.00

					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	4.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	28,000.00	93,000.00	0.00	93,000.00	0.00	0.00	0.00	414,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	4.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	28,000.00	93,000.00	0.00	93,000.00	0.00	0.00	0.00	414,000.00
AOI00002700031	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	240101 - TUMBES	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	63,333.30	63,333.30	63,333.30	63,333.30	63,333.30	74,383.30	63,333.30	63,333.30	63,333.30	63,333.30	63,333.30	63,333.70	771,050.00
					2024	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	63,333.30	63,333.30	63,333.30	63,333.30	63,333.30	74,383.30	63,333.30	63,333.30	63,333.30	63,333.30	63,333.30	63,333.70	771,050.00
					2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	63,333.30	63,333.30	63,333.30	63,333.30	63,333.30	74,383.30	63,333.30	63,333.30	63,333.30	63,333.30	63,333.30	63,333.70	771,050.00
AOI00002700032	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	240101 - TUMBES	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	580.00	570.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,950.00
						COSTEO S/	29,992.00	29,992.00	34,192.00	29,992.00	29,992.00	34,193.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	368,305.00
					2024	FISICO	580.00	570.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,950.00
						COSTEO S/	29,992.00	29,992.00	34,192.00	29,992.00	29,992.00	34,193.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	368,305.00
					2025	FISICO	580.00	570.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,950.00
						COSTEO S/	29,992.00	29,992.00	34,192.00	29,992.00	29,992.00	34,193.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	29,992.00	368,305.00
AOI00002700033	IMPLEMENTACIÓN DE ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	240101 - TUMBES	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00002700037	MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	240101 - TUMBES	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
AOI00002700039	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	240101 - TUMBES	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00002700069	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	240101 - TUMBES	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	50,000.00	14,000.00	63,156.00	103,239.00	0.00	0.00	0.00	0.00	0.00	230,395.00
					2024	FISICO	0.00	0.00	0.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	50,000.00	14,000.00	63,156.00	103,239.00	0.00	0.00	0.00	0.00	0.00	230,395.00

					2025	FISICO	0.00	0.00	0.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	50,000.00	14,000.00	63,156.00	103,239.00	0.00	0.00	0.00	0.00	0.00	230,395.00
AOI00002700083	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	240101 - TUMBES	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	66,667.00	66,667.00	66,666.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	66,667.00	66,667.00	66,666.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	66,667.00	66,667.00	66,666.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
AOI00002700085	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	240101 - TUMBES	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00002700087	EJECUCIÓN DE ACCIONES DE CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	26,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	7,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	26,000.00
AOI00002700136	EJECUCIÓN DE OPERACIONES POLICIALES PARA LA SEGURIDAD Y PROTECCIÓN DEL TURISTA	240101 - TUMBES	OPERATIVOS	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	4,750.00	4,750.00	4,750.00	4,750.00	16,750.00	4,750.00	4,750.00	14,750.00	4,750.00	4,750.00	4,750.00	4,750.00	79,000.00
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	4,750.00	4,750.00	4,750.00	4,750.00	16,750.00	4,750.00	4,750.00	14,750.00	4,750.00	4,750.00	4,750.00	4,750.00	79,000.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	4,750.00	4,750.00	4,750.00	4,750.00	16,750.00	4,750.00	4,750.00	14,750.00	4,750.00	4,750.00	4,750.00	4,750.00	79,000.00
AOI00002700143	DIFUSIÓN DE IMAGEN Y PROMOCIÓN DE RELACIONES INSTITUCIONALES	240101 - TUMBES	ACCION	Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	541.70	541.70	541.70	541.70	5,541.70	541.70	541.70	541.70	541.70	541.70	541.70	541.30	11,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	541.70	541.70	541.70	541.70	5,541.70	541.70	541.70	541.70	541.70	541.70	541.70	541.30	11,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	541.70	541.70	541.70	541.70	5,541.70	541.70	541.70	541.70	541.70	541.70	541.70	541.30	11,500.00
AOI00002700144	EJECUCIÓN DE SERVICIOS DE SEGURIDAD A DIGNATARIOS Y PERSONALIDADES NACIONALES Y EXTRANJERAS	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	9,850.00	3,750.00	9,170.00	3,750.00	3,750.00	3,750.00	3,750.00	56,520.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	9,850.00	3,750.00	9,170.00	3,750.00	3,750.00	3,750.00	3,750.00	56,520.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	9,850.00	3,750.00	9,170.00	3,750.00	3,750.00	3,750.00	3,750.00	56,520.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002700030	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	240101 - TUMBES	PROGRAMA	Muy Alta	2023	FISICO	28.00	28.00	28.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	28.00	28.00	434.00
						COSTEO S/	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	48,000.00
					2024	FISICO	28.00	28.00	28.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	28.00	28.00	434.00
						COSTEO S/	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	48,000.00
					2025	FISICO	28.00	28.00	28.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	28.00	28.00	434.00
						COSTEO S/	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	48,000.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002700062	EJECUCIÓN DE ACCIONES PARA LA VIGILANCIA DE FRONTERAS	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,737.40	11,737.40	11,737.40	11,737.40	18,337.40	11,737.40	11,737.40	11,737.40	11,737.40	11,737.40	11,737.00	11,737.00	147,448.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,737.40	11,737.40	11,737.40	11,737.40	18,337.40	11,737.40	11,737.40	11,737.40	11,737.40	11,737.40	11,737.00	11,737.00	147,448.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,737.40	11,737.40	11,737.40	11,737.40	18,337.40	11,737.40	11,737.40	11,737.40	11,737.40	11,737.40	11,737.00	11,737.00	147,448.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002700059	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	240101 - TUMBES	EVENTOS	Muy Alta	2023	FISICO	4.00	2.00	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	0.00	0.00	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00
					2024	FISICO	4.00	2.00	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	0.00	0.00	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00
					2025	FISICO	4.00	2.00	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	0.00	0.00	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00
AOI00002700084	EJECUCIÓN DE ACTIVIDADES DE APOYO AL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA	240101 - TUMBES	EVENTOS	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00002700109	INVESTIGACIÓN DE DELITOS CONTRA LA VIOLENCIA HACIA LA MUJER Y LOS INTEGRANTES DEL GRUPO FAMILIAR	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	160.00	137.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,897.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,500.00	36,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00
					2024	FISICO	160.00	137.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,897.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,500.00	36,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00
					2025	FISICO	160.00	137.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,897.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,500.00	36,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00002700108	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	240101 - TUMBES	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	111,135.00	0.00	0.00	0.00	0.00	0.00	0.00	111,135.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	111,135.00	0.00	0.00	0.00	0.00	0.00	0.00	111,135.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	111,135.00	0.00	0.00	0.00	0.00	0.00	0.00	111,135.00
AOI00002700123	INTERVENCION DE BRIGADAS DE PRIMERA RESPUESTA, EN OPERACIONES DE SALVAMENTO, BUSQUEDA Y RESCATE, EN APOYO A LA COMUNIDAD	240101 - TUMBES	INTERVENCION	Alta	2023	FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050.00	0.00	0.00	0.00	0.00	3,050.00
					2024	FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050.00	0.00	0.00	0.00	0.00	3,050.00
					2025	FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00	108.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050.00	0.00	0.00	0.00	0.00	3,050.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700049	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	1,000.00	1,000.00	3,505.00	17,500.00	28,165.00	40,660.00	46,665.00	2,500.00	3,505.00	2,500.00	2,500.00	2,500.00	152,000.00
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	1,000.00	1,000.00	3,505.00	17,500.00	28,165.00	40,660.00	46,665.00	2,500.00	3,505.00	2,500.00	2,500.00	2,500.00	152,000.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	1,000.00	1,000.00	3,505.00	17,500.00	28,165.00	40,660.00	46,665.00	2,500.00	3,505.00	2,500.00	2,500.00	2,500.00	152,000.00
AOI00002700063	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	0.00	0.00	0.00	3,200.00	10,200.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00
					2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	0.00	0.00	0.00	3,200.00	10,200.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	0.00	0.00	0.00	3,200.00	10,200.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00
AOI00002700068	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	240101 - TUMBES	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	66,000.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	66,000.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	66,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700044	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES	240101 - TUMBES	DETENCION	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00

						S/																			
							FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						2025	COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI00002700111	EJECUCIÓN DEL TRASLADO, CUSTODIA Y SEGURIDAD A MENORES EN ESTADO DE ABANDONO	240101 - TUMBES	ACCION	Muy Alta	2023		FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
							COSTEO S/	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.50	0.00	6,350.00
						2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
							COSTEO S/	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.50	0.00	6,350.00
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						2025	COSTEO S/	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.30	0.00	1,058.50	0.00	6,350.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	310,500.00
AOI00002700042	GESTIÓN DEL PROGRAMA	240101 - TUMBES	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	310,500.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	25,875.00	310,500.00
						FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	5.00	17.00
					2023	COSTEO S/	563.30	563.30	563.30	563.30	863.30	563.30	563.30	563.30	563.30	563.30	563.30	563.70	7,060.00
AOI00002700102	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	240101 - TUMBES	PERSONA	Muy Alta		FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	5.00	17.00
					2024	COSTEO S/	563.30	563.30	563.30	563.30	863.30	563.30	563.30	563.30	563.30	563.30	563.30	563.70	7,060.00
						FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	5.00	17.00
					2025	COSTEO S/	563.30	563.30	563.30	563.30	863.30	563.30	563.30	563.30	563.30	563.30	563.30	563.70	7,060.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2023	COSTEO S/	1,507.80	1,507.80	1,507.80	1,507.80	6,207.80	1,507.80	1,507.80	1,507.80	1,507.80	1,507.80	1,508.20	1,507.80	22,794.00
AOI00002700137	EJECUCIÓN DE OPERACIONES PARA LA REDUCCIÓN DE LA TALA ILEGAL	240101 - TUMBES	OPERATIVOS	Muy Alta		FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2024	COSTEO S/	1,507.80	1,507.80	1,507.80	1,507.80	6,207.80	1,507.80	1,507.80	1,507.80	1,507.80	1,507.80	1,508.20	1,507.80	22,794.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2025	COSTEO S/	1,507.80	1,507.80	1,507.80	1,507.80	6,207.80	1,507.80	1,507.80	1,507.80	1,507.80	1,507.80	1,508.20	1,507.80	22,794.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					2023	COSTEO S/	8,333.30	8,333.30	8,333.30	8,333.30	18,333.30	18,333.30	8,333.30	48,333.30	18,333.30	38,333.30	8,333.30	8,333.70	200,000.00
AOI00002700045	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	240101 - TUMBES	EVENTOS	Muy Alta		FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					2024	COSTEO S/	8,333.30	8,333.30	8,333.30	8,333.30	18,333.30	18,333.30	8,333.30	48,333.30	18,333.30	38,333.30	8,333.30	8,333.70	200,000.00
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					2025	COSTEO S/	8,333.30	8,333.30	8,333.30	8,333.30	18,333.30	18,333.30	8,333.30	48,333.30	18,333.30	38,333.30	8,333.30	8,333.70	200,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002700114	SEGUIMIENTO DE LOS INGRESOS DE LOS RDR POR APLICACIÓN DEL TUPA MININTER - PNP	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	11,647.50	0.00	11,647.50	0.00	0.00	0.00	0.00	0.00	23,295.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	11,647.50	0.00	11,647.50	0.00	0.00	0.00	0.00	0.00	23,295.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	11,647.50	0.00	11,647.50	0.00	0.00	0.00	0.00	0.00	23,295.00
AOI00002700125	ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA PARA LA BUSQUEDA DE INFORMACION	240101 - TUMBES	DOCUMENTO	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	8,166.70	8,166.70	8,166.70	20,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.30	110,000.00
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	8,166.70	8,166.70	8,166.70	20,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.30	110,000.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	8,166.70	8,166.70	8,166.70	20,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.70	8,166.30	110,000.00
AOI00002700138	FORMULACIÓN DE LOS PLANES DE OPERACIONES POLICIALES PARA SU APROBACIÓN POR EL COMASGEN, Y SU EJECUCIÓN POR LAS SUB UNIDADES PNP TUMBES.	240101 - TUMBES	PLAN	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00002700140	ACCIONES DE SUPERVISIÓN Y CONTROL DE LA DIVPOCOM PNP	240101 - TUMBES	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00

COSTEO TOTAL AÑO 2023 S/	21,456,567.00
COSTEO TOTAL AÑO 2024 S/	21,358,767.00
COSTEO TOTAL AÑO 2025 S/	21,358,767.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 005 REGPOL TRUJILLO
III Dirección Territorial de Policía Trujillo

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2026

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000029 - III DIRTEPOL - TRUJILLO

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL ANCASH

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900028	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS	020101 - HUARAZ	SECTOR	Muy Alta	2023	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00
						COSTEO S/	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,163.00	3,650,000.00
					2024	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00
						COSTEO S/	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,163.00	3,650,000.00
					2025	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00
						COSTEO S/	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,167.00	304,163.00	3,650,000.00
AOI00002900124	EJECUCION SEGURIDAD DE LOS ESTABLECIMIENTOS PENALES	020101 - HUARAZ	OPERACION	Muy Alta	2023	FISICO	31.00	29.00	31.00	30.00	31.00	30.00	31.00	30.00	30.00	30.00	31.00	31.00	365.00
						COSTEO S/	13,334.00	12,474.00	13,334.00	12,904.00	13,334.00	12,904.00	13,334.00	12,904.00	12,904.00	12,904.00	13,334.00	13,336.00	157,000.00
					2024	FISICO	31.00	29.00	31.00	30.00	31.00	30.00	31.00	30.00	30.00	30.00	31.00	31.00	365.00
						COSTEO S/	13,334.00	12,474.00	13,334.00	12,904.00	13,334.00	12,904.00	13,334.00	12,904.00	12,904.00	12,904.00	13,334.00	13,336.00	157,000.00
					2025	FISICO	31.00	29.00	31.00	30.00	31.00	30.00	31.00	30.00	30.00	30.00	31.00	31.00	365.00
						COSTEO S/	13,334.00	12,474.00	13,334.00	12,904.00	13,334.00	12,904.00	13,334.00	12,904.00	12,904.00	12,904.00	13,334.00	13,336.00	157,000.00
AOI00002900129	EJECUCIÓN DE CONTROL Y SEGURIDAD DE TRANSPORTE Y TRANSITO TERRESTRE	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,163.00	326,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,163.00	326,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,167.00	27,163.00	326,000.00

						S/													
AOI00002900130	EJECUCIÓN DE SEGURIDAD A TURISTAS Y PATRIMONIO	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	373,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	373,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	373,500.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900029	EJECUCION DEL MANTENIMIENTO DE VEHICULO PARA PATRULLAJE POR SECTOR DE LAS COMISARIAS	020101 - HUARAZ	VEHICULOS	Muy Alta	2023	FISICO	130.00	130.00	130.00	130.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	2,784.00
						COSTEO S/	3,833.00	3,833.00	3,833.00	108,833.00	3,833.00	3,833.00	3,833.00	3,833.00	108,833.00	3,833.00	3,834.00	3,836.00	256,000.00
					2024	FISICO	130.00	130.00	130.00	130.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	2,784.00
						COSTEO S/	3,833.00	3,833.00	3,833.00	108,833.00	3,833.00	3,833.00	3,833.00	3,833.00	108,833.00	3,833.00	3,834.00	3,836.00	256,000.00
					2025	FISICO	130.00	130.00	130.00	130.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	2,784.00
						COSTEO S/	3,833.00	3,833.00	3,833.00	108,833.00	3,833.00	3,833.00	3,833.00	3,833.00	108,833.00	3,833.00	3,834.00	3,836.00	256,000.00
AOI00002900031	EJECUCION DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	020101 - HUARAZ	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	10,500.00
						COSTEO S/	81.00	86.00	81.00	86.00	81.00	86.00	81.00	86.00	81.00	86.00	81.00	84.00	1,000.00
					2024	FISICO	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	10,500.00
						COSTEO S/	81.00	86.00	81.00	86.00	81.00	86.00	81.00	86.00	81.00	86.00	81.00	84.00	1,000.00
					2025	FISICO	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	850.00	900.00	10,500.00
						COSTEO S/	81.00	86.00	81.00	86.00	81.00	86.00	81.00	86.00	81.00	86.00	81.00	84.00	1,000.00
AOI00002900032	EJECUCION DE OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	020101 - HUARAZ	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	4,860.00
						COSTEO S/	87,500.00	87,500.00	147,500.00	109,500.00	197,500.00	87,500.00	147,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,302,000.00
					2024	FISICO	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	4,860.00
						COSTEO S/	87,500.00	87,500.00	147,500.00	109,500.00	197,500.00	87,500.00	147,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,302,000.00
					2025	FISICO	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	410.00	400.00	4,860.00
						COSTEO S/	87,500.00	87,500.00	147,500.00	109,500.00	197,500.00	87,500.00	147,500.00	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00	1,302,000.00
AOI00002900034	EJECUCION DEL	020101 -	COMISARIA	Muy Alta	2023	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00

	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS DE LA REGION POLICIAL	HUARAZ			2023	COSTEO S/	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,837.00	250,000.00
					2024	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00
						COSTEO S/	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,837.00	250,000.00
					2025	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00
						COSTEO S/	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,837.00	250,000.00
AOI100002900039	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS EN LAS UNIDADES ESPECIALIZADAS	020101 - HUARAZ	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	54.00
						COSTEO S/	0.00	0.00	0.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	888.00	8,000.00
					2024	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	54.00
						COSTEO S/	0.00	0.00	0.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	888.00	8,000.00
					2025	FISICO	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	54.00
						COSTEO S/	0.00	0.00	0.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	889.00	888.00	8,000.00
AOI100002900052	EJECUCION DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	020101 - HUARAZ	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,113.00	385,400.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,113.00	385,400.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,117.00	32,113.00	385,400.00
AOI100002900067	EJECUCION DEL MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	020101 - HUARAZ	VEHICULOS	Muy Alta	2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	4,167.00	4,167.00	4,167.00	124,167.00	4,167.00	4,167.00	4,167.00	4,167.00	124,167.00	4,167.00	4,167.00	4,163.00	290,000.00
					2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	4,167.00	4,167.00	4,167.00	124,167.00	4,167.00	4,167.00	4,167.00	4,167.00	124,167.00	4,167.00	4,167.00	4,163.00	290,000.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	4,167.00	4,167.00	4,167.00	124,167.00	4,167.00	4,167.00	4,167.00	4,167.00	124,167.00	4,167.00	4,167.00	4,163.00	290,000.00
AOI100002900076	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	020101 - HUARAZ	COMISARIA	Muy Alta	2023	FISICO	0.00	7.00	6.00	8.00	5.00	6.00	7.00	5.00	8.00	7.00	6.00	6.00	71.00
						COSTEO S/	0.00	1,085.00	930.00	1,239.00	775.00	930.00	1,085.00	775.00	1,239.00	1,082.00	930.00	930.00	11,000.00
					2024	FISICO	0.00	7.00	6.00	8.00	5.00	6.00	7.00	5.00	8.00	7.00	6.00	6.00	71.00
						COSTEO S/	0.00	1,085.00	930.00	1,239.00	775.00	930.00	1,085.00	775.00	1,239.00	1,082.00	930.00	930.00	11,000.00
					2025	FISICO	0.00	7.00	6.00	8.00	5.00	6.00	7.00	5.00	8.00	7.00	6.00	6.00	71.00

						COSTEO S/	0.00	1,085.00	930.00	1,239.00	775.00	930.00	1,085.00	775.00	1,239.00	1,082.00	930.00	930.00	11,000.00
AOI00002900088	GESTIÓN DEL PROGRAMA PRESUPUESTAL 030	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	97,334.00	97,334.00	97,334.00	193,626.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,331.00	1,264,297.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	97,334.00	97,334.00	97,334.00	193,626.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,331.00	1,264,297.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	97,334.00	97,334.00	97,334.00	193,626.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,334.00	97,331.00	1,264,297.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900030	CONFORMACION E IMPLEMENTACION DE LOS PROGRAMAS PREVENTIVOS	020101 - HUARAZ	PROGRAMA	Muy Alta	2023	FISICO	4.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	3,333.00	0.00	0.00	1,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	4.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	3,333.00	0.00	0.00	1,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	4.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	3,333.00	0.00	0.00	1,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900048	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00
AOI00002900092	ATENCION DE APOYO AL PLAN NACIONAL DE ACCION POR LA INFANCIA Y ADOLESCENCIA	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	8,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	8,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	663.00	8,000.00
AOI00002900103	EJECUCIÓN DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	020101 - HUARAZ	PERSONA	Muy Alta	2023	FISICO	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	7,080.00
						COSTEO S/	4,667.00	4,667.00	216,437.00	216,437.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	479,544.00
					2024	FISICO	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	7,080.00
						COSTEO S/	4,667.00	4,667.00	216,437.00	216,437.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	479,544.00
					2025	FISICO	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	580.00	600.00	7,080.00
						COSTEO S/	4,667.00	4,667.00	216,437.00	216,437.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	4,667.00	479,544.00
AOI00002900104	DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	020101 - HUARAZ	PERSONA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	686.00	8,221.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	686.00	8,221.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	686.00	8,221.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900040	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	020101 - HUARAZ	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	130,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,520.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	130,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,520.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	130,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,520.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900070	EJECUCION PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	020101 - HUARAZ	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	463.00	370.00	463.00	370.00	463.00	370.00	463.00	370.00	463.00	370.00	463.00	372.00	5,000.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO	463.00	370.00	463.00	370.00	463.00	370.00	463.00	370.00	463.00	370.00	463.00	372.00	5,000.00

						2025	S/ FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							S/ COSTEO	463.00	370.00	463.00	370.00	463.00	370.00	463.00	370.00	463.00	370.00	463.00	372.00	5,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002900043	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	020101 - HUARAZ	INFORME	Muy Alta	2023	FISICO	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	7,650.00
						S/ COSTEO	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00
					2024	FISICO	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	7,650.00
						S/ COSTEO	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00
					2025	FISICO	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	625.00	650.00	7,650.00
						S/ COSTEO	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00
AOI00002900054	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	020101 - HUARAZ	INFORME	Muy Alta	2023	FISICO	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	3,060.00
						S/ COSTEO	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,632.00	44,000.00
					2024	FISICO	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	3,060.00
						S/ COSTEO	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,632.00	44,000.00
					2025	FISICO	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	260.00	250.00	3,060.00
						S/ COSTEO	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,630.00	3,703.00	3,632.00	44,000.00
AOI00002900068	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	020101 - HUARAZ	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	15.00	10.00	15.00	15.00	15.00	10.00	15.00	10.00	15.00	15.00	15.00	20.00	170.00
						S/ COSTEO	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	865.00	13,000.00
					2024	FISICO	15.00	10.00	15.00	15.00	15.00	10.00	15.00	10.00	15.00	15.00	15.00	20.00	170.00
						S/ COSTEO	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	865.00	13,000.00
					2025	FISICO	15.00	10.00	15.00	15.00	15.00	10.00	15.00	10.00	15.00	15.00	15.00	20.00	170.00
						S/ COSTEO	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	867.00	1,300.00	865.00	13,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002900044	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	020101 - HUARAZ	DETENCION	Muy Alta	2023	FISICO	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	1,140.00
						S/ COSTEO	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	150,000.00
					2024	FISICO	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	1,140.00

						COSTEO S/	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	150,000.00
						FISICO	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	100.00	90.00	1,140.00
					2025	COSTEO S/	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	13,158.00	11,842.00	150,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900060	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	020101 - HUARAZ	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	80,000.00
AOI00002900090	GESTIÓN DEL PROGRAMA PRESUPUESTAL 086	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,621.00	727,474.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,621.00	727,474.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,623.00	60,621.00	727,474.00
AOI00002900128	EJECUCION DE TRASLADO, CUSTODIA Y SEGURIDAD A MENORES EN ESTADO DE ABANDONO	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2024	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
					2025	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
AOI00002900132	EJECUCIÓN DE OPERACIONES POLICIALES DE MEDIO AMBIENTE	020101 - HUARAZ	OPERATIVOS	Muy Alta	2023	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,913.00	275,000.00
					2024	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,913.00	275,000.00
					2025	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00

						COSTEO S/	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,917.00	22,913.00	275,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900046	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	020101 - HUARAZ	EVENTOS	Muy Alta	2023	FISICO	30.00	25.00	30.00	30.00	25.00	30.00	25.00	30.00	25.00	30.00	25.00	25.00	330.00
						COSTEO S/	128,020.00	106,683.00	128,020.00	128,020.00	106,683.00	128,020.00	106,683.00	128,020.00	106,683.00	128,020.00	106,683.00	106,682.00	1,408,217.00
					2024	FISICO	30.00	25.00	30.00	30.00	25.00	30.00	25.00	30.00	25.00	30.00	25.00	25.00	330.00
						COSTEO S/	128,020.00	106,683.00	128,020.00	128,020.00	106,683.00	128,020.00	106,683.00	128,020.00	106,683.00	128,020.00	106,683.00	106,682.00	1,408,217.00
					2025	FISICO	30.00	25.00	30.00	30.00	25.00	30.00	25.00	30.00	25.00	30.00	25.00	25.00	330.00
						COSTEO S/	128,020.00	106,683.00	128,020.00	128,020.00	106,683.00	128,020.00	106,683.00	128,020.00	106,683.00	128,020.00	106,683.00	106,682.00	1,408,217.00
AOI00002900136	EJECUCION DE TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	020101 - HUARAZ	PERSONA	Muy Alta	2023	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	40.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00
					2024	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	40.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00
					2025	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	40.00
						COSTEO S/	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900033	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA REGIÓN POLICIAL	020101 - HUARAZ	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	27.00
						COSTEO S/	0.00	0.00	1,957.00	1,304.00	1,957.00	1,304.00	1,957.00	1,304.00	1,957.00	1,304.00	1,956.00	0.00	15,000.00
					2024	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	27.00
						COSTEO S/	0.00	0.00	1,957.00	1,304.00	1,957.00	1,304.00	1,957.00	1,304.00	1,957.00	1,304.00	1,956.00	0.00	15,000.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	27.00
						COSTEO S/	0.00	0.00	1,957.00	1,304.00	1,957.00	1,304.00	1,957.00	1,304.00	1,957.00	1,304.00	1,956.00	0.00	15,000.00
AOI00002900091	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,837.00	322,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,837.00	322,000.00

						S/												
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,833.00	26,837.00	322,000.00
AOI00002900093	EJECUCION DE ACCIONES DE GESTION ADMINISTRATIVA	020101 - HUARAZ	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,570.00	81,576.00	978,906.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,570.00	81,576.00	978,906.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,576.00	81,570.00	81,576.00	978,906.00
AOI00002900094	EJECUCION DE ACTIVIDADES PARA EL PLANEAMIENTO Y PRESUPUESTO EN LA REGION POLICIAL	020101 - HUARAZ	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	28,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	28,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	28,500.00
AOI00002900123	EJECUCIÓN DE INTELIGENCIA Y CONTRAINTELIGENCIA	020101 - HUARAZ	DOCUMENTO	Muy Alta	2023	FISICO	370.00	350.00	360.00	350.00	360.00	370.00	360.00	350.00	360.00	350.00	360.00	370.00	4,310.00
						COSTEO S/	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,163.00	134,000.00
					2024	FISICO	370.00	350.00	360.00	350.00	360.00	370.00	360.00	350.00	360.00	350.00	360.00	370.00	4,310.00
						COSTEO S/	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,163.00	134,000.00
					2025	FISICO	370.00	350.00	360.00	350.00	360.00	370.00	360.00	350.00	360.00	350.00	360.00	370.00	4,310.00
						COSTEO S/	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,167.00	11,163.00	134,000.00
AOI00002900125	DISEÑO E IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	020101 - HUARAZ	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,163.00	290,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,163.00	290,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,167.00	24,163.00	290,000.00
AOI00002900126	PROTECCIÓN Y	020101 -	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	SEGURIDAD DEL ESTADO	HUARAZ				COSTEO S/	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,485.00	161,776.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,485.00	161,776.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,481.00	13,485.00	161,776.00
						FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00
AOI100002900135	EJECUCION DEL SANEAMIENTO FISÍCO Y LEGAL DE INMUEBLES	020101 - HUARAZ	INMUEBLE	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	100,000.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,840.00
AOI100002900080	EJECUCIÓN ACCIONES FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	020101 - HUARAZ	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,840.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	51,840.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL LA LIBERTAD

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100002900009	EJECUCION DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS	130101 - TRUJILLO	SECTOR	Muy Alta		FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00
					2023	COSTEO S/	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	3,910,122.00
						FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00
					2024	COSTEO S/	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	3,910,122.00
						FISICO	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00	247.00
					2025	COSTEO	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	325,843.50	3,910,122.00

						S/													
AOI00002900087	EJECUCIÓN DE SEGURIDAD A TURISTAS Y PATRIMONIO	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	228,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	228,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	228,000.00
AOI00002900111	EJECUCIÓN DE CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	411,972.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	411,972.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	34,331.00	411,972.00
AOI00002900119	EJECUCIÓN SEGURIDAD DE LOS ESTABLECIMIENTOS PENALES	130101 - TRUJILLO	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	11,594.00	10,514.00	11,594.00	11,220.00	11,594.00	11,220.00	11,594.00	11,594.00	11,220.00	11,594.00	11,220.00	11,594.00	136,552.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	11,594.00	10,514.00	11,594.00	11,220.00	11,594.00	11,220.00	11,594.00	11,594.00	11,220.00	11,594.00	11,220.00	11,594.00	136,552.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	11,594.00	10,514.00	11,594.00	11,220.00	11,594.00	11,220.00	11,594.00	11,594.00	11,220.00	11,594.00	11,220.00	11,594.00	136,552.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900010	EJECUCION DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	130101 - TRUJILLO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	980.00	900.00	1,000.00	950.00	900.00	1,000.00	970.00	1,100.00	980.00	950.00	1,000.00	1,000.00	11,730.00
						COSTEO S/	490.00	450.00	500.00	475.00	450.00	500.00	485.00	685.00	490.00	475.00	500.00	500.00	6,000.00
					2024	FISICO	980.00	900.00	1,000.00	950.00	900.00	1,000.00	970.00	1,100.00	980.00	950.00	1,000.00	1,000.00	11,730.00
						COSTEO S/	490.00	450.00	500.00	475.00	450.00	500.00	485.00	685.00	490.00	475.00	500.00	500.00	6,000.00
					2025	FISICO	980.00	900.00	1,000.00	950.00	900.00	1,000.00	970.00	1,100.00	980.00	950.00	1,000.00	1,000.00	11,730.00
						COSTEO S/	490.00	450.00	500.00	475.00	450.00	500.00	485.00	685.00	490.00	475.00	500.00	500.00	6,000.00
AOI00002900011	EJECUCION DE	130101 -	OPERATIVO	Muy Alta	2023	FISICO	100.00	78.00	54.00	40.00	35.00	48.00	100.00	75.00	80.00	96.00	100.00	110.00	916.00

	OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	TRUJILLO	POLICIAL			COSTEO S/	151,900.00	118,482.00	82,046.00	60,760.00	53,195.00	72,912.00	151,900.00	113,925.00	121,520.00	145,824.00	151,900.00	167,092.00	1,391,456.00
					2024	FISICO	100.00	78.00	54.00	40.00	35.00	48.00	100.00	75.00	80.00	96.00	100.00	110.00	916.00
						COSTEO S/	151,900.00	118,482.00	82,046.00	60,760.00	53,195.00	72,912.00	151,900.00	113,925.00	121,520.00	145,824.00	151,900.00	167,092.00	1,391,456.00
					2025	FISICO	100.00	78.00	54.00	40.00	35.00	48.00	100.00	75.00	80.00	96.00	100.00	110.00	916.00
						COSTEO S/	151,900.00	118,482.00	82,046.00	60,760.00	53,195.00	72,912.00	151,900.00	113,925.00	121,520.00	145,824.00	151,900.00	167,092.00	1,391,456.00
AOI100002900012	GESTIÓN DEL PROGRAMA PRESUPUESTAL 030	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,805.00	163,810.00	163,810.00	163,810.00	1,965,715.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,805.00	163,810.00	163,810.00	163,810.00	1,965,715.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,810.00	163,805.00	163,810.00	163,810.00	163,810.00	1,965,715.00
AOI100002900014	EJECUCION DEL MANTENIMIENTO DE VEHICULOS PARA PATRULLAJE POR SECTOR DE LAS COMISARIAS	130101 - TRUJILLO	VEHICULOS	Muy Alta	2023	FISICO	34.00	29.00	38.00	44.00	46.00	44.00	47.00	52.00	49.00	46.00	49.00	54.00	532.00
						COSTEO S/	20,264.00	17,284.00	22,648.00	26,224.00	27,416.00	26,224.00	28,012.00	30,992.00	29,204.00	27,416.00	29,204.00	31,989.00	316,877.00
					2024	FISICO	34.00	29.00	38.00	44.00	46.00	44.00	47.00	52.00	49.00	46.00	49.00	54.00	532.00
						COSTEO S/	20,264.00	17,284.00	22,648.00	26,224.00	27,416.00	26,224.00	28,012.00	30,992.00	29,204.00	27,416.00	29,204.00	31,989.00	316,877.00
					2025	FISICO	34.00	29.00	38.00	44.00	46.00	44.00	47.00	52.00	49.00	46.00	49.00	54.00	532.00
						COSTEO S/	20,264.00	17,284.00	22,648.00	26,224.00	27,416.00	26,224.00	28,012.00	30,992.00	29,204.00	27,416.00	29,204.00	31,989.00	316,877.00
AOI100002900015	EJECUCION DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS DE LA REGION POLICIAL	130101 - TRUJILLO	COMISARIA	Muy Alta	2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
					2024	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00
						COSTEO S/	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
AOI100002900016	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	130101 - TRUJILLO	COMISARIA	Muy Alta	2023	FISICO	6.00	7.00	6.00	8.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	8.00	80.00
						COSTEO S/	1,350.00	1,575.00	1,350.00	1,800.00	1,350.00	1,575.00	1,350.00	1,575.00	1,350.00	1,575.00	1,350.00	1,800.00	18,000.00
					2024	FISICO	6.00	7.00	6.00	8.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	8.00	80.00
						COSTEO S/	1,350.00	1,575.00	1,350.00	1,800.00	1,350.00	1,575.00	1,350.00	1,575.00	1,350.00	1,575.00	1,350.00	1,800.00	18,000.00
					2025	FISICO	6.00	7.00	6.00	8.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	8.00	80.00

						COSTEO S/	1,350.00	1,575.00	1,350.00	1,800.00	1,350.00	1,575.00	1,350.00	1,575.00	1,350.00	1,575.00	1,350.00	1,800.00	18,000.00
AOI00002900051	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	130101 - TRUJILLO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	10,000.00
AOI00002900059	EJECUCION DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	130101 - TRUJILLO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
AOI00002900071	EJECUCION DEL MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	130101 - TRUJILLO	VEHICULOS	Muy Alta	2023	FISICO	29.00	23.00	24.00	32.00	23.00	24.00	28.00	30.00	22.00	24.00	26.00	23.00	308.00
						COSTEO S/	42,137.00	33,419.00	34,872.00	46,496.00	33,419.00	34,872.00	40,684.00	43,490.00	31,942.00	34,872.00	37,778.00	33,419.00	447,400.00
					2024	FISICO	29.00	23.00	24.00	32.00	23.00	24.00	28.00	30.00	22.00	24.00	26.00	23.00	308.00
						COSTEO S/	42,137.00	33,419.00	34,872.00	46,496.00	33,419.00	34,872.00	40,684.00	43,490.00	31,942.00	34,872.00	37,778.00	33,419.00	447,400.00
					2025	FISICO	29.00	23.00	24.00	32.00	23.00	24.00	28.00	30.00	22.00	24.00	26.00	23.00	308.00
						COSTEO S/	42,137.00	33,419.00	34,872.00	46,496.00	33,419.00	34,872.00	40,684.00	43,490.00	31,942.00	34,872.00	37,778.00	33,419.00	447,400.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900001	CONFORMACION E IMPLEMENTACION DE LOS PROGRAMAS PREVENTIVOS	130101 - TRUJILLO	PROGRAMA	Muy Alta	2023	FISICO	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	525.00	525.00	525.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	1,048.00	1,047.00	1,047.00	1,048.00	11,000.00
					2024	FISICO	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	525.00	525.00	525.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	1,048.00	1,047.00	1,047.00	1,048.00	11,000.00
					2025	FISICO	3.00	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO S/	525.00	525.00	525.00	1,047.00	1,047.00	1,047.00	1,047.00	1,047.00	1,048.00	1,047.00	1,047.00	1,048.00	11,000.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002900005	ATENCION DE APOYO AL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y ADOLESCENCIA	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	13,000.00
					2024	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	13,000.00
					2025	FISICO	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO S/	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	1,250.00	1,000.00	1,000.00	13,000.00
AOI00002900006	EJECUCION DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	0.00	62.00
						COSTEO S/	1,040.00	1,260.00	1,260.00	1,040.00	1,260.00	1,260.00	1,050.00	1,260.00	1,260.00	1,050.00	1,260.00	0.00	13,000.00
					2024	FISICO	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	0.00	62.00
						COSTEO S/	1,040.00	1,260.00	1,260.00	1,040.00	1,260.00	1,260.00	1,050.00	1,260.00	1,260.00	1,050.00	1,260.00	0.00	13,000.00
					2025	FISICO	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	0.00	62.00
						COSTEO S/	1,040.00	1,260.00	1,260.00	1,040.00	1,260.00	1,260.00	1,050.00	1,260.00	1,260.00	1,050.00	1,260.00	0.00	13,000.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002900002	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	130101 - TRUJILLO	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	65,840.00	0.00	0.00	65,840.00	0.00	0.00	0.00	0.00	0.00	0.00	131,680.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	65,840.00	0.00	0.00	65,840.00	0.00	0.00	0.00	0.00	0.00	0.00	131,680.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	65,840.00	0.00	0.00	65,840.00	0.00	0.00	0.00	0.00	0.00	0.00	131,680.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002900069	EJECUCION PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	130101 - TRUJILLO	CASO TRATADO	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	1,120.00	555.00	10,000.00
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	1,120.00	555.00	10,000.00

						2025	S/ FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00
							S/ COSTEO	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	555.00	1,110.00	1,120.00	555.00	10,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI100002900022	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	380.00	350.00	400.00	420.00	430.00	390.00	350.00	400.00	420.00	390.00	350.00	400.00	4,680.00
						S/ COSTEO	3,250.00	2,975.00	3,400.00	3,670.00	3,655.00	3,315.00	2,975.00	3,400.00	3,670.00	3,315.00	2,975.00	3,400.00	40,000.00
					2024	FISICO	380.00	350.00	400.00	420.00	430.00	390.00	350.00	400.00	420.00	390.00	350.00	400.00	4,680.00
						S/ COSTEO	3,250.00	2,975.00	3,400.00	3,670.00	3,655.00	3,315.00	2,975.00	3,400.00	3,670.00	3,315.00	2,975.00	3,400.00	40,000.00
					2025	FISICO	380.00	350.00	400.00	420.00	430.00	390.00	350.00	400.00	420.00	390.00	350.00	400.00	4,680.00
						S/ COSTEO	3,250.00	2,975.00	3,400.00	3,670.00	3,655.00	3,315.00	2,975.00	3,400.00	3,670.00	3,315.00	2,975.00	3,400.00	40,000.00
AOI100002900057	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	650.00	700.00	600.00	630.00	600.00	590.00	620.00	600.00	600.00	630.00	625.00	600.00	7,445.00
						S/ COSTEO	13,950.00	18,300.00	12,600.00	13,530.00	12,600.00	12,390.00	13,075.00	12,600.00	12,600.00	13,530.00	13,225.00	12,600.00	161,000.00
					2024	FISICO	650.00	700.00	600.00	630.00	600.00	590.00	620.00	600.00	600.00	630.00	625.00	600.00	7,445.00
						S/ COSTEO	13,950.00	18,300.00	12,600.00	13,530.00	12,600.00	12,390.00	13,075.00	12,600.00	12,600.00	13,530.00	13,225.00	12,600.00	161,000.00
					2025	FISICO	650.00	700.00	600.00	630.00	600.00	590.00	620.00	600.00	600.00	630.00	625.00	600.00	7,445.00
						S/ COSTEO	13,950.00	18,300.00	12,600.00	13,530.00	12,600.00	12,390.00	13,075.00	12,600.00	12,600.00	13,530.00	13,225.00	12,600.00	161,000.00
AOI100002900065	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	130101 - TRUJILLO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	4.00	6.00	4.00	3.00	7.00	6.00	4.00	3.00	7.00	8.00	6.00	5.00	63.00
						S/ COSTEO	3,172.00	4,758.00	3,172.00	2,379.00	5,551.00	4,758.00	3,172.00	2,379.00	5,551.00	6,385.00	4,758.00	3,965.00	50,000.00
					2024	FISICO	4.00	6.00	4.00	3.00	7.00	6.00	4.00	3.00	7.00	8.00	6.00	5.00	63.00
						S/ COSTEO	3,172.00	4,758.00	3,172.00	2,379.00	5,551.00	4,758.00	3,172.00	2,379.00	5,551.00	6,385.00	4,758.00	3,965.00	50,000.00
					2025	FISICO	4.00	6.00	4.00	3.00	7.00	6.00	4.00	3.00	7.00	8.00	6.00	5.00	63.00
						S/ COSTEO	3,172.00	4,758.00	3,172.00	2,379.00	5,551.00	4,758.00	3,172.00	2,379.00	5,551.00	6,385.00	4,758.00	3,965.00	50,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI100002900023	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	130101 - TRUJILLO	DETENCION	Muy Alta	2023	FISICO	15.00	10.00	8.00	9.00	15.00	15.00	10.00	9.00	9.00	15.00	20.00	10.00	145.00
						S/ COSTEO	16,035.00	10,690.00	8,552.00	9,621.00	16,035.00	16,035.00	10,690.00	9,621.00	9,621.00	16,035.00	21,375.00	10,690.00	155,000.00
					2024	FISICO	15.00	10.00	8.00	9.00	15.00	15.00	10.00	9.00	9.00	15.00	20.00	10.00	145.00

						COSTEO S/	16,035.00	10,690.00	8,552.00	9,621.00	16,035.00	16,035.00	10,690.00	9,621.00	9,621.00	16,035.00	21,375.00	10,690.00	155,000.00
						FISICO	15.00	10.00	8.00	9.00	15.00	15.00	10.00	9.00	9.00	15.00	20.00	10.00	145.00
					2025	COSTEO S/	16,035.00	10,690.00	8,552.00	9,621.00	16,035.00	16,035.00	10,690.00	9,621.00	9,621.00	16,035.00	21,375.00	10,690.00	155,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900021	GESTIÓN DEL PROGRAMA PRESUPUESTAL 086	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,952.00	1,055,380.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,952.00	1,055,380.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,948.00	87,952.00	1,055,380.00
AOI00002900061	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	130101 - TRUJILLO	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	80,000.00
AOI00002900107	EJECUCION DE TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	130101 - TRUJILLO	PERSONA	Muy Alta	2023	FISICO	3.00	2.00	5.00	4.00	4.00	3.00	5.00	3.00	4.00	2.00	3.00	3.00	41.00
						COSTEO S/	2,049.00	1,366.00	3,415.00	2,731.00	2,731.00	2,049.00	3,415.00	2,049.00	2,731.00	1,366.00	2,049.00	2,049.00	28,000.00
					2024	FISICO	3.00	2.00	5.00	4.00	4.00	3.00	5.00	3.00	4.00	2.00	3.00	3.00	41.00
						COSTEO S/	2,049.00	1,366.00	3,415.00	2,731.00	2,731.00	2,049.00	3,415.00	2,049.00	2,731.00	1,366.00	2,049.00	2,049.00	28,000.00
					2025	FISICO	3.00	2.00	5.00	4.00	4.00	3.00	5.00	3.00	4.00	2.00	3.00	3.00	41.00
						COSTEO S/	2,049.00	1,366.00	3,415.00	2,731.00	2,731.00	2,049.00	3,415.00	2,049.00	2,731.00	1,366.00	2,049.00	2,049.00	28,000.00
AOI00002900109	EJECUCION DE TRASLADO, CUSTODIA Y SEGURIDAD A MENORES EN ESTADO DE ABANDONO	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	5.00	7.00	4.00	5.00	5.00	7.00	7.00	7.00	4.00	5.00	4.00	4.00	64.00
						COSTEO S/	2,345.00	3,283.00	1,872.00	2,345.00	2,345.00	3,283.00	3,283.00	3,283.00	1,872.00	2,345.00	1,872.00	1,872.00	30,000.00
					2024	FISICO	5.00	7.00	4.00	5.00	5.00	7.00	7.00	7.00	4.00	5.00	4.00	4.00	64.00
						COSTEO S/	2,345.00	3,283.00	1,872.00	2,345.00	2,345.00	3,283.00	3,283.00	3,283.00	1,872.00	2,345.00	1,872.00	1,872.00	30,000.00
					2025	FISICO	5.00	7.00	4.00	5.00	5.00	7.00	7.00	7.00	4.00	5.00	4.00	4.00	64.00

						COSTEO S/	2,345.00	3,283.00	1,872.00	2,345.00	2,345.00	3,283.00	3,283.00	3,283.00	1,872.00	2,345.00	1,872.00	1,872.00	30,000.00
AOI00002900133	EJECUCIÓN DE OPERACIONES POLICIALES DE MEDIO AMBIENTE	130101 - TRUJILLO	OPERACION	Muy Alta	2023	FISICO	8.00	10.00	7.00	9.00	8.00	6.00	8.00	10.00	10.00	9.00	9.00	10.00	104.00
						COSTEO S/	9,816.00	12,270.00	8,559.00	11,043.00	9,816.00	7,368.00	9,816.00	12,270.00	12,270.00	11,043.00	11,043.00	12,270.00	127,584.00
					2024	FISICO	8.00	10.00	7.00	9.00	8.00	6.00	8.00	10.00	10.00	9.00	9.00	10.00	104.00
						COSTEO S/	9,816.00	12,270.00	8,559.00	11,043.00	9,816.00	7,368.00	9,816.00	12,270.00	12,270.00	11,043.00	11,043.00	12,270.00	127,584.00
					2025	FISICO	8.00	10.00	7.00	9.00	8.00	6.00	8.00	10.00	10.00	9.00	9.00	10.00	104.00
						COSTEO S/	9,816.00	12,270.00	8,559.00	11,043.00	9,816.00	7,368.00	9,816.00	12,270.00	12,270.00	11,043.00	11,043.00	12,270.00	127,584.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900004	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	130101 - TRUJILLO	EVENTOS	Muy Alta	2023	FISICO	25.00	28.00	30.00	27.00	25.00	22.00	20.00	24.00	25.00	28.00	30.00	35.00	319.00
						COSTEO S/	115,075.00	128,884.00	138,090.00	124,281.00	115,075.00	101,266.00	92,060.00	110,472.00	115,075.00	128,884.00	138,090.00	161,188.00	1,468,440.00
					2024	FISICO	25.00	28.00	30.00	27.00	25.00	22.00	20.00	24.00	25.00	28.00	30.00	35.00	319.00
						COSTEO S/	115,075.00	128,884.00	138,090.00	124,281.00	115,075.00	101,266.00	92,060.00	110,472.00	115,075.00	128,884.00	138,090.00	161,188.00	1,468,440.00
					2025	FISICO	25.00	28.00	30.00	27.00	25.00	22.00	20.00	24.00	25.00	28.00	30.00	35.00	319.00
						COSTEO S/	115,075.00	128,884.00	138,090.00	124,281.00	115,075.00	101,266.00	92,060.00	110,472.00	115,075.00	128,884.00	138,090.00	161,188.00	1,468,440.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900025	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA REGIÓN POLICIAL	130101 - TRUJILLO	COMISARIA	Muy Alta	2023	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
						COSTEO S/	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,830.00	1,834.00	1,830.00	22,000.00
					2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
						COSTEO S/	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,830.00	1,834.00	1,830.00	22,000.00
					2025	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
						COSTEO S/	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,834.00	1,830.00	1,834.00	1,830.00	22,000.00
AOI00002900072	DISEÑO E IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,587.00	103,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,587.00	103,000.00

						S/												
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,583.00	8,587.00	103,000.00
AOI100002900084	EJECUCION DE ACTIVIDADES PARA EL PLANEAMIENTO Y PRESUPUESTO EN LA REGION POLICIAL	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	28,500.00
					2024	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	28,500.00
					2025	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	4,750.00	1,187.50	1,187.50	28,500.00
AOI100002900085	EJECUCION DE ACCIONES DE GESTION ADMINISTRATIVA	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,775.00	1,905,190.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,775.00	1,905,190.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,765.00	158,775.00	1,905,190.00
AOI100002900086	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	280,020.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	280,020.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	23,335.00	280,020.00
AOI100002900106	EJECUCION DE ACTIVIDADES ELECTORALES	130101 - TRUJILLO	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI100002900122	EJECUCIÓN DE INTELIGENCIA Y CONTRAINTELIGENCIA	130101 - TRUJILLO	DOCUMENTO	Muy Alta	2023	FISICO	500.00	532.00	510.00	550.00	540.00	530.00	545.00	525.00	535.00	515.00	535.00	540.00	6,357.00
						COSTEO S/	16,504.00	17,568.00	16,830.00	18,150.00	18,420.00	17,490.00	17,985.00	17,325.00	17,655.00	16,995.00	17,658.00	18,420.00	211,000.00
					2024	FISICO	500.00	532.00	510.00	550.00	540.00	530.00	545.00	525.00	535.00	515.00	535.00	540.00	6,357.00

						COSTEO S/	16,504.00	17,568.00	16,830.00	18,150.00	18,420.00	17,490.00	17,985.00	17,325.00	17,655.00	16,995.00	17,658.00	18,420.00	211,000.00
					2025	FISICO	500.00	532.00	510.00	550.00	540.00	530.00	545.00	525.00	535.00	515.00	535.00	540.00	6,357.00
						COSTEO S/	16,504.00	17,568.00	16,830.00	18,150.00	18,420.00	17,490.00	17,985.00	17,325.00	17,655.00	16,995.00	17,658.00	18,420.00	211,000.00
AOI00002900131	PROTECCIÓN Y SEGURIDAD DEL ESTADO	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI00002900134	EJECUCIÓN DEL SANEAMIENTO FÍSICO Y LEGAL DE INMUEBLES	130101 - TRUJILLO	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002900083	EJECUCIÓN ACCIONES FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	130101 - TRUJILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	40,020.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	40,020.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	40,020.00

COSTEO TOTAL AÑO 2023 S/	29,154,103.00
COSTEO TOTAL AÑO 2024 S/	29,154,103.00
COSTEO TOTAL AÑO 2025 S/	29,154,103.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 009 REGPOL LIMA

VII Dirección Territorial de Policía Lima

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000033 - VII DIRECCION TERRITORIAL DE POLICIA- LIMA

CENTRO DE COSTO: 01.01 - REGIÓN POLICIAL LIMA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300003	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	150101 - LIMA	SECTOR	Muy Alta	2023	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00
						COSTEO S/	1,583,914.00	1,583,914.00	1,583,914.00	1,958,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,920.00	19,381,974.00
					2024	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00
						COSTEO S/	1,583,914.00	1,583,914.00	1,583,914.00	1,958,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,920.00	19,381,974.00
					2025	FISICO	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00	556.00
						COSTEO S/	1,583,914.00	1,583,914.00	1,583,914.00	1,958,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,914.00	1,583,920.00	19,381,974.00
AOI00003300009	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULO PARA EL PATRULLAJE POR SECTOR	150101 - LIMA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,225,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,225,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,225,000.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300001	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,113.00	1,469,121.58	17,629,364.58
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,921.58	17,674,964.58
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,913.00	1,472,921.58	17,674,964.58
AOI00003300004	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	150101 - LIMA	PROGRAMA	Muy Alta	2023	FISICO	182.00	183.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,124.00	10,126.00	101,559.00
						COSTEO S/	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,587.00	475,000.00
					2024	FISICO	182.00	183.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,124.00	10,126.00	101,559.00
						COSTEO S/	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,587.00	475,000.00
					2025	FISICO	182.00	183.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,118.00	10,124.00	10,126.00	101,559.00
						COSTEO S/	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,583.00	39,587.00	475,000.00
AOI00003300005	EJECUCIÓN DEL	150101 - LIMA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS				2024	COSTEO S/	0.00	0.00	0.00	0.00	835,774.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	835,774.39
						FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	835,773.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	835,773.39
					2025	FISICO	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	835,773.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	835,773.39
AOI00003300007	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	150101 - LIMA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,366.00	62,366.00	62,366.00	62,366.00	748,400.00
						COSTEO S/	27,295.00	27,295.00	377,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	677,540.00
					2024	FISICO	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,366.00	62,366.00	62,366.00	62,366.00	748,400.00
						COSTEO S/	27,295.00	27,295.00	377,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	677,540.00
					2025	FISICO	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,367.00	62,366.00	62,366.00	62,366.00	62,366.00	748,400.00
						COSTEO S/	27,295.00	27,295.00	377,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	27,295.00	677,540.00
AOI00003300012	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	150101 - LIMA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
						COSTEO S/	991,071.00	991,071.00	991,071.00	1,966,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,079.00	12,867,860.00
					2024	FISICO	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
						COSTEO S/	991,071.00	991,071.00	991,071.00	1,966,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,079.00	12,867,860.00
					2025	FISICO	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
						COSTEO S/	991,071.00	991,071.00	991,071.00	1,966,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,071.00	991,079.00	12,867,860.00
AOI00003300046	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	150101 - LIMA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690,000.00

AEI.01.07 - Capacitación y sensibilización en prevención; relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300177	SEGURIDAD Y PROTECCION A LA POBLACION	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300024	EJECUCIÓN DE LOS EVENTOS EN EL MARCO DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y ADOLESCENCIA	150101 - LIMA	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	5,500.00	25,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	5,500.00	25,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	5,500.00	25,000.00

AOI00003300025	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	150101 - LIMA	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	5,000.00	26,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	5,000.00	26,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	5,000.00	26,000.00
AOI00003300103	EJECUCION DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	2,643.00	4,204.00	4,143.00	4,324.00	4,243.00	4,343.00	4,389.00	4,360.00	4,407.00	4,475.00	4,425.00	4,470.00	50,426.00
						COSTEO S/	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,034.00	492,397.00
					2024	FISICO	2,643.00	4,204.00	4,143.00	4,324.00	4,243.00	4,343.00	4,389.00	4,360.00	4,407.00	4,475.00	4,425.00	4,470.00	50,426.00
						COSTEO S/	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,034.00	492,397.00
					2025	FISICO	2,643.00	4,204.00	4,143.00	4,324.00	4,243.00	4,343.00	4,389.00	4,360.00	4,407.00	4,475.00	4,425.00	4,470.00	50,426.00
						COSTEO S/	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,033.00	41,034.00	492,397.00
AOI00003300104	DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	29.00	157.00	159.00	150.00	154.00	150.00	160.00	159.00	158.00	157.00	156.00	156.00	1,745.00
						COSTEO S/	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	30,348.00
					2024	FISICO	29.00	157.00	159.00	150.00	154.00	150.00	160.00	159.00	158.00	157.00	156.00	156.00	1,745.00
						COSTEO S/	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	30,348.00
					2025	FISICO	29.00	157.00	159.00	150.00	154.00	150.00	160.00	159.00	158.00	157.00	156.00	156.00	1,745.00
						COSTEO S/	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	30,348.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300013	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	644,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,543.00
					2024	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	644,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,543.00
					2025	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	644,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644,543.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.02 - Prevención y sensibilización oportuna a la población sobre el delito de trata de personas; tráfico ilícito de migrantes; delitos conexos y desaparición de personas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300079	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	150101 - LIMA	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	17,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	17,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	0.00	0.00	4,250.00	17,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,083.00	2,084.00	2,083.00	2,084.00	25,000.00
					2023	COSTEO S/	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,386.00	1,264,555.00
AOI00003300016	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150101 - LIMA	INFORME	Muy Alta		FISICO	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,083.00	2,084.00	2,083.00	2,084.00	25,000.00
					2024	COSTEO S/	105,379.00	105,379.00	105,379.00	478,624.00	478,624.00	478,624.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,386.00	2,384,290.00
						FISICO	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,084.00	2,084.00	2,083.00	2,084.00	2,083.00	2,084.00	25,000.00
					2025	COSTEO S/	105,379.00	105,379.00	105,379.00	478,624.00	478,624.00	478,624.00	105,379.00	105,379.00	105,379.00	105,379.00	105,379.00	105,386.00	2,384,290.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	304,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,000.00
AOI00003300019	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	150101 - LIMA	OPERATIVOS	Muy Alta		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	304,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	304,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
					2023	COSTEO S/	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,394.00	12,580,607.00
AOI00003300020	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	150101 - LIMA	EVENTOS	Muy Alta		FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
					2024	COSTEO S/	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,394.00	12,580,607.00
						FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
					2025	COSTEO S/	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,383.00	1,048,394.00	12,580,607.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	712,740.00	712,740.00	712,740.00	982,740.00	712,740.00	712,740.00	712,740.00	712,740.00	712,740.00	712,740.00	712,740.00	758,981.03	8,869,121.03
AOI00003300023	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA EN LO QUE SE REFIERE A LA PLANIFICACIÓN, EL PRESUPUESTO Y LOS PROCESOS	150101 - LIMA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	770,293.00	770,293.00	770,293.00	890,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,298.03	9,363,521.03
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	770,293.00	770,293.00	770,293.00	890,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,293.00	770,298.03	9,363,521.03
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,337.00	904,000.00
AOI00003300100	DISEÑO E IMPLEMENTACION DE LOS PROCEDMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	150101 - LIMA	INFORME	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,337.00	904,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,333.00	75,337.00	904,000.00
AOI00003300122	EJECUCION DEL	150101 - LIMA	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00

	SANEAMIENTO FISICO LEGAL DE INMUEBLES					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	155.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00	3,100,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00

CENTRO DE COSTO: 01.01.01 - DIVPOL NORTE 1

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00003300128	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00003300156	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.02 - DIVPOL NORTE 2

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00003300129	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300157	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.03 - DIVPOL NORTE 3

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300130	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	57,600.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300158	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.04 - DIVPOL CENTRO1

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300131	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300159	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.05 - DIVPOL CENTRO 2

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI00003300132	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
AOI00003300160	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.06 - DIVPOL OESTE

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00
AOI00003300133	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
AOI00003300153	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.07 - DIVPOL ESTE 1

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300134	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00

						S/												
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
AOI00003300154	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.08 - DIVPOL ESTE 2

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI00003300135	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
AOI00003300155	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.09 - DIVPOL SUR 1

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300136	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300161	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.10 - DIVPOL SUR 2

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300137	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300162	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.11 - DIVPOL SUR 3

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300138	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	86,400.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	86,400.00

					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	86,400.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300163	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.12 - DIVPOL CAÑETE

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300139	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300166	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.13 - DIVPOL CHOSICA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300140	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00

S/

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300165	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.14 - DIVPOL HUACHO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300141	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	67,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	67,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	67,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300164	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.15 - DIVPOL BARRANCA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300142	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	40,800.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300167	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.16 - DIVPOL HUARAL

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300143	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300168	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.01.17 - DEPINCRI LIMA SUR

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300147	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	274.00	236.00	285.00	293.00	267.00	280.00	222.00	236.00	201.00	232.00	265.00	290.00	3,081.00
						COSTEO S/	203,092.00	203,092.00	203,092.00	637,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,094.00	203,099.00	2,871,113.00
					2024	FISICO	274.00	236.00	285.00	293.00	267.00	280.00	222.00	236.00	201.00	232.00	265.00	290.00	3,081.00
						COSTEO S/	203,092.00	203,092.00	203,092.00	637,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,094.00	203,099.00	2,871,113.00
					2025	FISICO	274.00	236.00	285.00	293.00	267.00	280.00	222.00	236.00	201.00	232.00	265.00	290.00	3,081.00
						COSTEO S/	203,092.00	203,092.00	203,092.00	637,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,092.00	203,094.00	203,099.00	2,871,113.00

CENTRO DE COSTO: 01.01.18 - DEPINCRI LIMA CENTRO

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300150	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	165.00	150.00	180.00	180.00	180.00	165.00	180.00	180.00	165.00	180.00	180.00	165.00	2,070.00
						COSTEO S/	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,497.00	2,969,887.00
					2024	FISICO	165.00	150.00	180.00	180.00	180.00	165.00	180.00	180.00	165.00	180.00	180.00	165.00	2,070.00
						COSTEO S/	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,497.00	2,969,887.00
					2025	FISICO	165.00	150.00	180.00	180.00	180.00	165.00	180.00	180.00	165.00	180.00	180.00	165.00	2,070.00
						COSTEO S/	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,490.00	247,497.00	2,969,887.00

CENTRO DE COSTO: 01.01.19 - DEPINCRI LIMA ESTE

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300151	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	52.00	58.00	78.00	14.00	80.00	76.00	84.00	95.00	116.00	125.00	108.00	110.00	996.00
						COSTEO S/	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,413.00	3,136,901.00
					2024	FISICO	52.00	58.00	78.00	14.00	80.00	76.00	84.00	95.00	116.00	125.00	108.00	110.00	996.00
						COSTEO S/	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,413.00	3,136,901.00
					2025	FISICO	52.00	58.00	78.00	14.00	80.00	76.00	84.00	95.00	116.00	125.00	108.00	110.00	996.00
						COSTEO S/	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,408.00	261,413.00	3,136,901.00

CENTRO DE COSTO: 01.01.20 - LIMA NORTE Y PROVINCIA

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300152	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1,058.00	1,089.00	1,070.00	1,065.00	1,050.00	1,055.00	1,085.00	1,010.00	1,045.00	1,052.00	1,081.00	1,093.00	12,753.00
						COSTEO S/	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,647.00	2,383,742.00
					2024	FISICO	1,058.00	1,089.00	1,070.00	1,065.00	1,050.00	1,055.00	1,085.00	1,010.00	1,045.00	1,052.00	1,081.00	1,093.00	12,753.00
						COSTEO S/	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,647.00	2,383,742.00
					2025	FISICO	1,058.00	1,089.00	1,070.00	1,065.00	1,050.00	1,055.00	1,085.00	1,010.00	1,045.00	1,052.00	1,081.00	1,093.00	12,753.00
						COSTEO S/	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,645.00	198,647.00	2,383,742.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL CALLAO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300028	EJECUCIÓN DE PATRULLAJE POLICIAL POR SECTOR	070101 - CALLAO	SECTOR	Muy Alta	2023	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
						COSTEO S/	523,471.00	523,471.00	523,471.00	798,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,478.00	6,556,659.00
					2024	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
						COSTEO S/	523,471.00	523,471.00	523,471.00	798,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,478.00	6,556,659.00
					2025	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
						COSTEO S/	523,471.00	523,471.00	523,471.00	798,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,471.00	523,478.00	6,556,659.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300030	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA EN LAS COMISARÍAS	070101 - CALLAO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00	0.00	0.00	0.00	0.00	370,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00	0.00	0.00	0.00	0.00	370,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00	0.00	0.00	0.00	0.00	370,000.00
AOI00003300032	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	070101 - CALLAO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,591.00	198,982.00
					2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,591.00	198,982.00
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,581.00	16,591.00	198,982.00
AOI00003300033	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	070101 - CALLAO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00	145,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00	145,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00	145,000.00
AOI00003300034	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULO PARA EL PATRULLAJE POR SECTOR	070101 - CALLAO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	235,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,117.00
					2024	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	235,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,117.00
					2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	235,117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,117.00
AOI00003300038	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	070101 - CALLAO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						COSTEO S/	312,879.00	312,879.00	312,879.00	671,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,890.00	4,113,559.00
					2024	FISICO	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						COSTEO S/	312,879.00	312,879.00	312,879.00	671,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,890.00	4,113,559.00
					2025	FISICO	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						COSTEO S/	312,879.00	312,879.00	312,879.00	671,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,879.00	312,890.00	4,113,559.00
AOI00003300075	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	070101 - CALLAO	PROGRAMA	Muy Alta	2023	FISICO	117.00	118.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	565.00	5,786.00
						COSTEO S/	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,087.00	85,000.00
					2024	FISICO	117.00	118.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	565.00	5,786.00
						COSTEO S/	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,087.00	85,000.00
					2025	FISICO	117.00	118.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	565.00	5,786.00
						COSTEO S/	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,083.00	7,087.00	85,000.00

AOI00003300120	GESTIÓN DE PROGRAMA	070101 - CALLAO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,567.00	3,330,705.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,567.00	3,330,705.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,558.00	277,567.00	3,330,705.00

AEI.01.07 - Capacitación y sensibilización en prevención; relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300178	SEGURIDAD Y PROTECCION A LA POBLACION	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300101	EJECUCIÓN DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	070101 - CALLAO	PERSONA	Muy Alta	2023	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	9,024.00
						COSTEO S/	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	730,944.00
					2024	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	9,024.00
						COSTEO S/	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	730,944.00
					2025	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	9,024.00
						COSTEO S/	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	60,912.00	730,944.00
AOI00003300102	DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	070101 - CALLAO	PERSONA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,580.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,580.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	5,580.00
AOI00003300175	APOYO AL CIUDADANO Y A LA FAMILIA	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,458.00	8,458.00	8,458.00	26,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,462.00	119,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,458.00	8,458.00	8,458.00	26,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,462.00	119,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,458.00	8,458.00	8,458.00	26,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,458.00	8,462.00	119,500.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003300039	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN	070101 - CALLAO	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	265,000.00

	FRENTE A EMERGENCIAS Y DESASTRES				2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	265,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	265,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300121	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,937.00	23,200.00
						COSTEO S/	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,742.00	224,794.00
					2024	FISICO	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,937.00	23,200.00
						COSTEO S/	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,742.00	224,794.00
					2025	FISICO	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,933.00	1,937.00	23,200.00
						COSTEO S/	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,732.00	18,742.00	224,794.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300070	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	070101 - CALLAO	EVENTOS	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,799.00	1,941,500.00
					2024	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,799.00	1,941,500.00
					2025	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,791.00	161,799.00	1,941,500.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300044	GESTIÓN DE LA PLANIFICACIÓN OPERATIVA Y ADMINISTRATIVA DE LA REGIÓN POLICIAL CALLAO	070101 - CALLAO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	102,830.00	102,830.00	102,830.00	122,830.00	102,830.00	102,830.00	102,830.00	102,830.00	102,830.00	102,830.00	102,830.00	102,837.00	1,253,967.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,731.00	1,388,717.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,726.00	115,731.00	1,388,717.00
AOI00003300123	EJECUCION DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES	070101 - CALLAO	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00

CENTRO DE COSTO: 01.02.01 - DIVOPUS 1

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00003300144	GESTIÓN DEL PROGRAMA	070101 - CALLAO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300169	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	070101 - CALLAO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.02.02 - DIVOPUS 2

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300145	GESTIÓN DEL PROGRAMA	070101 - CALLAO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300170	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	070101 - CALLAO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.02.03 - DIVOPUS 3

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300146	GESTIÓN DEL PROGRAMA	070106 - VENTANILLA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00

						S/											
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00003300171	EJECUCION DE LA DIRECCION Y SUPERVISION DE COMISARIAS	070101 - CALLAO	ACCION	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00

CENTRO DE COSTO: 01.02.04 - DEPINCRI CALLAO

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	120.00	125.00	130.00	110.00	112.00	121.00	115.00	130.00	111.00	112.00	118.00	120.00	1,424.00
					2023	COSTEO S/	179,461.00	179,461.00	179,461.00	624,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,469.00	2,598,540.00
						FISICO	120.00	125.00	130.00	110.00	112.00	121.00	115.00	130.00	111.00	112.00	118.00	120.00	1,424.00
AOI00003300149	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	070101 - CALLAO	INFORME	Muy Alta	2024	COSTEO S/	179,461.00	179,461.00	179,461.00	624,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,469.00	2,598,540.00
						FISICO	120.00	125.00	130.00	110.00	112.00	121.00	115.00	130.00	111.00	112.00	118.00	120.00	1,424.00
					2025	COSTEO S/	179,461.00	179,461.00	179,461.00	624,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,461.00	179,469.00	2,598,540.00

CENTRO DE COSTO: 01.03 - COMISARIA DE FAMILIA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	32,916.00	32,916.00	32,916.00	142,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,924.00	505,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00003300172	APOYO AL CIUDADANO Y A LA FAMILIA	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2024	COSTEO S/	32,916.00	32,916.00	32,916.00	142,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,924.00	505,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	32,916.00	32,916.00	32,916.00	142,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,924.00	505,000.00
						FISICO	442.00	633.00	694.00	513.00	594.00	494.00	448.00	477.00	430.00	362.00	412.00	375.00	5,874.00
					2023	COSTEO S/	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	344,856.00
						FISICO	442.00	633.00	694.00	513.00	594.00	494.00	448.00	477.00	430.00	362.00	412.00	375.00	5,874.00
AOI00003300173	EJECUCIÓN DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	150100 - MULTIDISTRITAL	PERSONA	Muy Alta	2024	COSTEO S/	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	344,856.00
						FISICO	442.00	633.00	694.00	513.00	594.00	494.00	448.00	477.00	430.00	362.00	412.00	375.00	5,874.00
					2025	COSTEO S/	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	28,738.00	344,856.00

AOI00003300174	DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	150100 - MULTIDISTRITAL	PERSONA	Muy Alta	2023	FISICO	6.00	4.00	2.00	11.00	7.00	11.00	1.00	2.00	3.00	4.00	5.00	5.00	61.00
						COSTEO S/	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	9,936.00
					2024	FISICO	6.00	4.00	2.00	11.00	7.00	11.00	1.00	2.00	3.00	4.00	5.00	5.00	61.00
						COSTEO S/	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	9,936.00
					2025	FISICO	6.00	4.00	2.00	11.00	7.00	11.00	1.00	2.00	3.00	4.00	5.00	5.00	61.00
						COSTEO S/	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	828.00	9,936.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003300176	EJECUCION DEL SANEAMIENTO FISICO LEGAL	150100 - MULTIDISTRITAL	EXPEDIENTE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	140,000.00

COSTEO TOTAL AÑO 2023 S/	116,913,566.00
COSTEO TOTAL AÑO 2024 S/	121,430,450.00
COSTEO TOTAL AÑO 2025 S/	120,030,450.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 010 DITERPOL HUANCAYO

VIII Dirección Territorial de Policía Huancayo

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000034 - VIII DIRECCION TERRITORIAL DE POLICIA - HUANCAYO

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE HUANCAYO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400001	EJECUCIÓN DE ACTIVIDADES PARA LA GESTIÓN DEL PLANEAMIENTO Y PRESUPUESTO	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.50	38,081.34
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.50	38,081.34
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.44	3,173.50	38,081.34
AOI00003400100	EJECUCIÓN DE LAS ACCIONES DE CONTROL Y AUDITORÍA EN LA REGIÓN HUANCAVELICA	090101 - HUANCAVELICA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.73	276,176.65
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.73	276,176.65
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.72	23,014.73	276,176.65
AOI00003400120	EJECUCIÓN DE LAS ACCIONES DE CONTROL Y AUDITORÍA EN LA REGIÓN JUNÍN	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	45,385.55	45,385.55	45,385.55	45,385.55	112,766.69	45,385.55	45,385.55	45,385.55	45,385.55	45,385.55	45,385.55	45,385.53	612,007.72
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	45,385.55	45,385.55	45,385.55	45,385.55	112,766.69	45,385.55	45,385.55	45,385.55	45,385.55	45,385.55	45,385.55	45,385.53	612,007.72
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	45,385.55	45,385.55	45,385.55	45,385.55	112,766.69	45,385.55	45,385.55	45,385.55	45,385.55	45,385.55	45,385.55	45,385.53	612,007.72
AOI00003400121	EJECUCIÓN DE LAS ACCIONES DE CONTROL Y AUDITORÍA EN LA REGIÓN PASCO	190113 - YANACANCHA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.05	79,248.16
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.05	79,248.16
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.01	6,604.05	79,248.16
AOI00003400153	EJECUCION DE ACTIVIDADES PARA LA GESTION ADMINISTRATIVA EN	090101 - HUANCAVELICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	219,005.78	219,005.78	219,005.78	219,005.78	368,945.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.75	2,778,009.33
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	LA REGION HUANCAVELICA					COSTEO S/	219,005.78	219,005.78	219,005.78	219,005.78	368,945.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.75	2,778,009.33
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	219,005.78	219,005.78	219,005.78	219,005.78	368,945.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.78	219,005.75	2,778,009.33
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2023	COSTEO S/	351,938.78	351,938.78	351,938.78	351,938.78	852,286.96	351,938.78	351,938.78	351,938.78	351,938.78	351,938.78	351,938.78	351,938.79	4,723,613.55
AOI00003400154	EJECUCION DE ACTIVIDADES PARA LA GESTION ADMINISTRATIVA EN LA REGION JUNIN	120101 - HUANCAYO	ACCION	Muy Alta		FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2024	COSTEO S/	351,938.78	351,938.78	351,938.78	351,938.78	852,286.96	351,938.78	351,938.78	351,938.78	351,938.78	351,938.78	351,938.78	351,938.79	4,723,613.55
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2025	COSTEO S/	351,938.78	351,938.78	351,938.78	351,938.78	852,286.96	351,938.78	351,938.78	351,938.78	351,938.78	351,938.78	351,938.78	351,938.79	4,723,613.55
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	96,938.11	96,938.11	96,938.11	96,938.11	2,017,577.06	96,938.11	96,938.11	96,938.11	96,938.11	96,938.11	96,938.11	96,938.07	3,083,896.23
AOI00003400155	EJECUCION DE ACTIVIDADES PARA LA GESTION ADMINISTRATIVA EN LA REGION JUNIN CHANCHAMAYO MULTIDISTRITAL	120301 - CHANCHAMAYO	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	96,938.11	96,938.11	96,938.11	96,938.11	2,017,577.06	96,938.11	96,938.11	96,938.11	96,938.11	96,938.11	96,938.11	96,938.07	3,083,896.23
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,150.00	673,799.67
AOI00003400156	EJECUCION DE ACTIVIDADES PARA LA GESTION ADMINISTRATIVA EN LA REGION PASCO	190113 - YANACANCHA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,150.00	673,799.67
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,149.97	56,150.00	673,799.67
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	8.00
					2023	COSTEO S/	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	270,000.00
AOI00003400164	EJECUCIÓN DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES	120101 - HUANCAYO	INMUEBLE	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	8.00
					2024	COSTEO S/	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	270,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	8.00
					2025	COSTEO S/	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	270,000.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL HUANCAVELICA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
					2023	COSTEO S/	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.85	38,719,473.76
AOI00003400005	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR.	090101 - HUANCAVELICA	SECTOR	Muy Alta		FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
					2024	COSTEO S/	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.85	38,719,473.76
						FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
					2025	COSTEO S/	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.81	3,226,622.85	38,719,473.76
						FISICO	0.00	0.00	0.00	0.00	15.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	40.00
AOI00003400006	EJECUCIÓN DEL MANTENIMIENTO DE VEHICULO PARA PATRULLAJE POR SECTOR.	090101 - HUANCAVELICA	VEHICULOS	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	2,379,227.88	316,955.88	316,955.89	0.00	0.00	0.00	0.00	0.00	3,013,139.65
					2024	FISICO	0.00	0.00	0.00	0.00	15.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	40.00

						COSTEO S/	0.00	0.00	0.00	0.00	2,379,227.88	316,955.88	316,955.89	0.00	0.00	0.00	0.00	0.00	3,013,139.65
						FISICO	0.00	0.00	0.00	0.00	15.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	40.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	2,379,227.88	316,955.88	316,955.89	0.00	0.00	0.00	0.00	0.00	3,013,139.65
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	93,823.00	93,823.00	93,823.00	93,823.00	98,649.21	93,823.00	93,823.00	93,823.00	93,823.00	93,823.00	93,823.00	94,190.83	1,131,070.04
AOI000034000089	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA.	090101 - HUANCAVELICA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	93,823.00	93,823.00	93,823.00	93,823.00	98,649.21	93,823.00	93,823.00	93,823.00	93,823.00	93,823.00	93,823.00	94,190.83	1,131,070.04
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	93,823.00	93,823.00	93,823.00	93,823.00	98,649.21	93,823.00	93,823.00	93,823.00	93,823.00	93,823.00	93,823.00	94,190.83	1,131,070.04

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1,599.00	1,451.00	1,569.00	1,561.00	1,579.00	1,532.00	1,587.00	1,532.00	1,554.00	1,538.00	1,529.00	1,609.00	18,640.00
					2023	COSTEO S/	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.56	6,236,646.28
AOI000034000008	EJECUCIÓN DE LAS OPERACIONES POLICIALES DE LAS COMISARÍAS PARA REDUCIR LOS DELITOS Y FALTAS	090101 - HUANCAVELICA	OPERATIVO POLICIAL	Muy Alta		FISICO	1,599.00	1,451.00	1,569.00	1,561.00	1,579.00	1,532.00	1,587.00	1,532.00	1,554.00	1,538.00	1,529.00	1,609.00	18,640.00
					2024	COSTEO S/	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.56	6,236,646.28
						FISICO	1,599.00	1,451.00	1,569.00	1,561.00	1,579.00	1,532.00	1,587.00	1,532.00	1,554.00	1,538.00	1,529.00	1,609.00	18,640.00
					2025	COSTEO S/	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.52	519,720.56	6,236,646.28
						FISICO	182.00	166.00	182.00	180.00	182.00	180.00	182.00	182.00	180.00	182.00	180.00	182.00	2,160.00
					2023	COSTEO S/	55,743.58	55,743.58	55,743.58	55,743.58	64,680.32	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	677,859.70
AOI000034000009	EJECUCIÓN DE LAS OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	090101 - HUANCAVELICA	OPERATIVO POLICIAL	Muy Alta		FISICO	182.00	166.00	182.00	180.00	182.00	180.00	182.00	182.00	180.00	182.00	180.00	182.00	2,160.00
					2024	COSTEO S/	55,743.58	55,743.58	55,743.58	55,743.58	64,680.32	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	677,859.70
						FISICO	182.00	166.00	182.00	180.00	182.00	180.00	182.00	182.00	180.00	182.00	180.00	182.00	2,160.00
					2025	COSTEO S/	55,743.58	55,743.58	55,743.58	55,743.58	64,680.32	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	55,743.58	677,859.70
						FISICO	0.00	0.00	0.00	10.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
					2023	COSTEO S/	9,301.85	9,301.85	9,301.85	9,301.85	66,421.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	168,742.20
AOI000034000010	EJECUCIÓN DEL ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	090101 - HUANCAVELICA	COMISARIA	Muy Alta		FISICO	0.00	0.00	0.00	10.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
					2024	COSTEO S/	9,301.85	9,301.85	9,301.85	9,301.85	66,421.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	168,742.20
						FISICO	0.00	0.00	0.00	10.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
					2025	COSTEO S/	9,301.85	9,301.85	9,301.85	9,301.85	66,421.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	9,301.85	168,742.20
						FISICO	0.00	0.00	0.00	0.00	10.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	29.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	252,913.00	252,913.00	252,914.00	0.00	0.00	0.00	0.00	0.00	758,740.00
AOI000034000011	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	090101 - HUANCAVELICA	COMISARIA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	10.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	29.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	252,913.00	252,913.00	252,914.00	0.00	0.00	0.00	0.00	0.00	758,740.00
						FISICO	0.00	0.00	0.00	0.00	10.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	29.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	252,913.00	252,913.00	252,914.00	0.00	0.00	0.00	0.00	0.00	758,740.00
						FISICO	0.00	0.00	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
AOI000034000012	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS	090101 - HUANCAVELICA	COMISARIA	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	801,180.39	0.00	0.00	0.00	0.00	0.00	0.00	801,180.39
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00

	INFORMÁTICOS DE LAS COMISARÍAS				COSTEO S/	0.00	0.00	0.00	0.00	0.00	801,180.39	0.00	0.00	0.00	0.00	0.00	0.00	801,180.39
					FISICO	0.00	0.00	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
				2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	801,180.39	0.00	0.00	0.00	0.00	0.00	0.00	801,180.39
AOI00003400014	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	090101 - HUANCAVELICA	UNIDAD ESPECIALIZADA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
				2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,500.88	0.00	0.00	0.00	0.00	0.00	0.00	5,500.88
					FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
				2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,500.88	0.00	0.00	0.00	0.00	0.00	0.00	5,500.88
					FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
				2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,500.88	0.00	0.00	0.00	0.00	0.00	0.00	5,500.88
AOI00003400015	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	090101 - HUANCAVELICA	VEHICULOS	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
				2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	275,397.11	0.00	0.00	0.00	0.00	0.00	0.00	275,397.11
					FISICO	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
				2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	275,397.11	0.00	0.00	0.00	0.00	0.00	0.00	275,397.11
					FISICO	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
				2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	275,397.11	0.00	0.00	0.00	0.00	0.00	0.00	275,397.11
AOI00003400016	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	090101 - HUANCAVELICA	UNIDAD ESPECIALIZADA	Muy Alta	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
				2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	100,403.10	0.00	0.00	0.00	0.00	0.00	0.00	100,403.10
					FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
				2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	100,403.10	0.00	0.00	0.00	0.00	0.00	0.00	100,403.10
					FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
				2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	100,403.10	0.00	0.00	0.00	0.00	0.00	0.00	100,403.10
AOI00003400115	EJECUCION DE LA SEGURIDAD A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	090101 - HUANCAVELICA	OPERACION	Muy Alta	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
				2023	COSTEO S/	11,603.63	11,603.63	11,603.63	11,603.63	19,279.86	11,603.63	11,603.63	11,603.63	11,603.63	11,603.63	11,603.63	11,603.59	146,919.75
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
				2024	COSTEO S/	11,603.63	11,603.63	11,603.63	11,603.63	19,279.86	11,603.63	11,603.63	11,603.63	11,603.63	11,603.63	11,603.63	11,603.59	146,919.75
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
				2025	COSTEO S/	11,603.63	11,603.63	11,603.63	11,603.63	19,279.86	11,603.63	11,603.63	11,603.63	11,603.63	11,603.63	11,603.63	11,603.59	146,919.75
AOI00003400145	EJECUCION DEL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE.	090101 - HUANCAVELICA	ACCION	Muy Alta	FISICO	465.00	420.00	465.00	450.00	465.00	450.00	465.00	465.00	450.00	465.00	450.00	465.00	5,475.00
				2023	COSTEO S/	35,814.48	35,814.48	35,814.48	35,814.48	108,493.68	35,814.48	35,814.48	35,814.48	35,814.48	35,814.48	35,814.48	35,814.49	502,452.97
					FISICO	465.00	420.00	465.00	450.00	465.00	450.00	465.00	465.00	450.00	465.00	450.00	465.00	5,475.00
				2024	COSTEO S/	35,814.48	35,814.48	35,814.48	35,814.48	108,493.68	35,814.48	35,814.48	35,814.48	35,814.48	35,814.48	35,814.48	35,814.49	502,452.97
					FISICO	465.00	420.00	465.00	450.00	465.00	450.00	465.00	465.00	450.00	465.00	450.00	465.00	5,475.00
				2025	COSTEO S/	35,814.48	35,814.48	35,814.48	35,814.48	108,493.68	35,814.48	35,814.48	35,814.48	35,814.48	35,814.48	35,814.48	35,814.49	502,452.97
AOI00003400146	EJECUCION DE LA PROTECCION Y SEGURIDAD DEL ESTADO	090101 - HUANCAVELICA	ACCION	Muy Alta	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.73	118,413.09
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2024	COSTEO S/	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.73	118,413.09
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2025	COSTEO	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.76	9,867.73	118,413.09

						S/													
AOI00003400163	EJECUCION DE INTELIGENCIA Y CONTRAINTELIGENCIA	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.35	184,563.65
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.35	184,563.65
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.30	15,380.35	184,563.65
AOI00003400167	EJECUCION DE INVESTIGACIONES Y OPERACIONES POLICIALES CONTRA LOS DELITOS QUE AFECTAN LA FLORA, FAUNA SILVESTRE Y RECURSOS HIDROBIOLÓGICOS A NIVEL NACIONAL.	090101 - HUANCAVELICA	OPERACION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,047.99	5,047.99	5,047.99	5,047.99	21,371.38	5,047.99	5,047.99	5,047.99	5,047.99	5,047.99	5,047.99	5,048.04	76,899.32
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,047.99	5,047.99	5,047.99	5,047.99	21,371.38	5,047.99	5,047.99	5,047.99	5,047.99	5,047.99	5,047.99	5,048.04	76,899.32
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,047.99	5,047.99	5,047.99	5,047.99	21,371.38	5,047.99	5,047.99	5,047.99	5,047.99	5,047.99	5,047.99	5,048.04	76,899.32

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400007	APLICACIÓN POR COMISARÍAS DE ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	090101 - HUANCAVELICA	PROGRAMA	Muy Alta	2023	FISICO	64.00	43.00	126.00	129.00	62.00	67.00	52.00	48.00	48.00	87.00	50.00	46.00	822.00
						COSTEO S/	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	1,561,254.36
					2024	FISICO	64.00	43.00	126.00	129.00	62.00	67.00	52.00	48.00	48.00	87.00	50.00	46.00	822.00
						COSTEO S/	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	1,561,254.36
					2025	FISICO	64.00	43.00	126.00	129.00	62.00	67.00	52.00	48.00	48.00	87.00	50.00	46.00	822.00
						COSTEO S/	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	130,104.53	1,561,254.36

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400020	EJECUCIÓN DEL APOYO PLAN CONTRA LA VIOLENCIA HACIA LA MUJER	090101 - HUANCAVELICA	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	30,201.96
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	30,201.96
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	2,516.83	30,201.96
AOI00003400157	EJECUCIÓN DE LA ATENCION AL CIUDADANO Y A LA FAMILIA	090101 - HUANCAVELICA	INFORME	Muy Alta	2023	FISICO	82.00	76.00	154.00	78.00	71.00	83.00	53.00	58.00	90.00	77.00	75.00	71.00	968.00
						COSTEO S/	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.22	126,386.97
					2024	FISICO	82.00	76.00	154.00	78.00	71.00	83.00	53.00	58.00	90.00	77.00	75.00	71.00	968.00
						COSTEO S/	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.22	126,386.97
					2025	FISICO	82.00	76.00	154.00	78.00	71.00	83.00	53.00	58.00	90.00	77.00	75.00	71.00	968.00
						COSTEO S/	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.25	10,532.22	126,386.97
AOI00003400158	EJECUCION DEL APOYO AL PLAN NACIONAL DE ACCION POR LA INFANCIA Y ADOLESCENCIA	090101 - HUANCAVELICA	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.76	22,677.23
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.76	22,677.23

						S/													
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.77	1,889.76	22,677.23

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.02 - Prevención y sensibilización oportuna a la población sobre el delito de trata de personas; tráfico ilícito de migrantes; delitos conexos y desaparición de personas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003400125	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS.	090101 - HUANCAVELICA	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	18,749.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,749.34
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	18,749.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,749.34
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	18,749.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,749.34

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003400017	EJECUCIÓN DE LA INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	090101 - HUANCAVELICA	INFORME	Muy Alta	2023	FISICO	63.00	47.00	65.00	50.00	60.00	63.00	66.00	63.00	48.00	55.00	60.00	79.00	719.00
						COSTEO S/	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.86	344,062.43
					2024	FISICO	63.00	47.00	65.00	50.00	60.00	63.00	66.00	63.00	48.00	55.00	60.00	79.00	719.00
						COSTEO S/	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.86	344,062.43
					2025	FISICO	63.00	47.00	65.00	50.00	60.00	63.00	66.00	63.00	48.00	55.00	60.00	79.00	719.00
						COSTEO S/	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.87	28,671.86	344,062.43
AOI00003400073	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA	090101 - HUANCAVELICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	829,153.68
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	829,153.68
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	69,096.14	829,153.68
AOI00003400074	EJECUCIÓN DE LOS ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO.	090101 - HUANCAVELICA	INFORME	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.86	31,510.76
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.90	2,625.86	31,510.76

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003400018	EJECUCIÓN DE CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	090101 - HUANCAVELICA	DETENCION	Muy Alta	2023	FISICO	152.00	182.00	152.00	152.00	182.00	182.00	162.00	192.00	152.00	152.00	163.00	152.00	1,975.00
						COSTEO S/	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.63	68,000.00
					2024	FISICO	152.00	182.00	152.00	152.00	182.00	182.00	162.00	192.00	152.00	152.00	163.00	152.00	1,975.00
						COSTEO S/	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.63	68,000.00
					2025	FISICO	152.00	182.00	152.00	152.00	182.00	182.00	162.00	192.00	152.00	152.00	163.00	152.00	1,975.00
						COSTEO S/	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.63	68,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400107	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	090101 - HUANCAVELICA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.63	91,172.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.63	91,172.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.67	7,597.63	91,172.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400019	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	090101 - HUANCAVELICA	EVENTOS	Muy Alta	2023	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO S/	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	196,956.00
					2024	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO S/	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	196,956.00
					2025	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO S/	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	16,413.00	196,956.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL JUNIN

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400022	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA	120101 - HUANCAYO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	133,881.54	133,881.54	133,881.54	133,881.54	140,397.76	133,881.54	133,881.54	133,881.54	133,881.54	133,881.54	133,881.54	133,881.52	1,613,094.68
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	133,881.54	133,881.54	133,881.54	133,881.54	140,397.76	133,881.54	133,881.54	133,881.54	133,881.54	133,881.54	133,881.54	133,881.52	1,613,094.68
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	133,881.54	133,881.54	133,881.54	133,881.54	140,397.76	133,881.54	133,881.54	133,881.54	133,881.54	133,881.54	133,881.54	133,881.52	1,613,094.68
AOI00003400024	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR.	120101 - HUANCAYO	SECTOR	Muy Alta	2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
						COSTEO S/	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.44	6,129,316.73
					2024	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
						COSTEO S/	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.44	6,129,316.73
					2025	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
						COSTEO S/	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.39	510,776.44	6,129,316.73
AOI00003400025	EJECUCIÓN DEL MANTENIMIENTO DE VEHICULO PARA PATRULLAJE POR SECTOR	120101 - HUANCAYO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	79.00	79.00	78.00	0.00	0.00	0.00	0.00	0.00	236.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,677,109.00	1,700,633.00	1,700,633.16	0.00	0.00	0.00	0.00	0.00	9,078,375.16
					2024	FISICO	0.00	0.00	0.00	0.00	79.00	79.00	78.00	0.00	0.00	0.00	0.00	0.00	236.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,677,109.00	1,700,633.00	1,700,633.16	0.00	0.00	0.00	0.00	0.00	9,078,375.16
					2025	FISICO	0.00	0.00	0.00	0.00	79.00	79.00	78.00	0.00	0.00	0.00	0.00	0.00	236.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,677,109.00	1,700,633.00	1,700,633.16	0.00	0.00	0.00	0.00	0.00	9,078,375.16

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400027	EJECUCIÓN DE LAS OPERACIONES POLICIALES DE LAS COMISARÍAS PARA REDUCIR LOS DELITOS Y FALTAS	120101 - HUANCAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	26,316.00
						COSTEO S/	36,719.48	36,719.48	36,719.48	36,719.48	60,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.45	464,633.73
					2024	FISICO	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	26,316.00
						COSTEO S/	36,719.48	36,719.48	36,719.48	36,719.48	60,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.45	464,633.73
					2025	FISICO	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	2,193.00	26,316.00
						COSTEO S/	36,719.48	36,719.48	36,719.48	36,719.48	60,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.48	36,719.45	464,633.73
AOI00003400028	EJECUCIÓN DE LAS OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	120101 - HUANCAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	351.00	318.00	351.00	340.00	351.00	340.00	351.00	351.00	340.00	351.00	340.00	351.00	4,135.00
						COSTEO S/	175,528.07	175,528.07	175,528.07	175,528.07	204,170.26	175,528.07	175,528.07	175,528.07	175,528.07	175,528.07	175,528.07	175,528.10	2,134,979.06
					2024	FISICO	351.00	318.00	351.00	340.00	351.00	340.00	351.00	351.00	340.00	351.00	340.00	351.00	4,135.00
						COSTEO S/	175,528.07	175,528.07	175,528.07	175,528.07	204,170.26	175,528.07	175,528.07	175,528.07	175,528.07	175,528.07	175,528.07	175,528.10	2,134,979.06
					2025	FISICO	351.00	318.00	351.00	340.00	351.00	340.00	351.00	351.00	340.00	351.00	340.00	351.00	4,135.00
						COSTEO S/	175,528.07	175,528.07	175,528.07	175,528.07	204,170.26	175,528.07	175,528.07	175,528.07	175,528.07	175,528.07	175,528.07	175,528.10	2,134,979.06
AOI00003400029	IMPLEMENTACIÓN DEL ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	120101 - HUANCAYO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	140,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,976.00
					2024	FISICO	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	140,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,976.00
					2025	FISICO	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	140,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,976.00
AOI00003400030	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	120101 - HUANCAYO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	244,311.00	244,311.00	244,311.00	0.00	0.00	0.00	0.00	0.00	732,933.00
					2024	FISICO	0.00	0.00	0.00	0.00	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	244,311.00	244,311.00	244,311.00	0.00	0.00	0.00	0.00	0.00	732,933.00
					2025	FISICO	0.00	0.00	0.00	0.00	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	244,311.00	244,311.00	244,311.00	0.00	0.00	0.00	0.00	0.00	732,933.00
AOI00003400031	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARÍAS	120101 - HUANCAYO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	644,895.63	0.00	0.00	0.00	0.00	0.00	0.00	644,895.63
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	644,895.63	0.00	0.00	0.00	0.00	0.00	0.00	644,895.63
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	644,895.63	0.00	0.00	0.00	0.00	0.00	0.00	644,895.63
AOI00003400033	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	120101 - HUANCAYO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	125,281.50	136,017.44	0.00	0.00	0.00	0.00	0.00	261,298.94
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	125,281.50	136,017.44	0.00	0.00	0.00	0.00	0.00	261,298.94
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	125,281.50	136,017.44	0.00	0.00	0.00	0.00	0.00	261,298.94

AOI00003400034	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	120101 - HUANCAYO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	46.00	46.00	46.00	0.00	0.00	0.00	0.00	0.00	138.00
						COSTEO S/	0.00	0.00	0.00	0.00	605,541.00	605,541.00	605,541.13	0.00	0.00	0.00	0.00	0.00	1,816,623.13
					2024	FISICO	0.00	0.00	0.00	0.00	46.00	46.00	46.00	0.00	0.00	0.00	0.00	0.00	138.00
						COSTEO S/	0.00	0.00	0.00	0.00	605,541.00	605,541.00	605,541.13	0.00	0.00	0.00	0.00	0.00	1,816,623.13
					2025	FISICO	0.00	0.00	0.00	0.00	46.00	46.00	46.00	0.00	0.00	0.00	0.00	0.00	138.00
						COSTEO S/	0.00	0.00	0.00	0.00	605,541.00	605,541.00	605,541.13	0.00	0.00	0.00	0.00	0.00	1,816,623.13
AOI00003400035	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	120101 - HUANCAYO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	94,061.14	0.00	0.00	0.00	0.00	0.00	0.00	94,061.14
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	94,061.14	0.00	0.00	0.00	0.00	0.00	0.00	94,061.14
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	94,061.14	0.00	0.00	0.00	0.00	0.00	0.00	94,061.14
AOI00003400098	EJECUCIÓN DE LA PROTECCION Y SEGURIDAD DEL ESTADO	120101 - HUANCAYO	ACCION	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	27,806.06	27,806.06	27,806.06	27,806.06	95,843.89	27,806.06	27,806.06	27,806.06	27,806.06	27,806.06	27,806.06	27,806.10	401,710.59
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	27,806.06	27,806.06	27,806.06	27,806.06	95,843.89	27,806.06	27,806.06	27,806.06	27,806.06	27,806.06	27,806.06	27,806.10	401,710.59
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	27,806.06	27,806.06	27,806.06	27,806.06	95,843.89	27,806.06	27,806.06	27,806.06	27,806.06	27,806.06	27,806.06	27,806.10	401,710.59
AOI00003400142	EJECUCION DEL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRÁNSITO TERRESTRE	120101 - HUANCAYO	ACCION	Muy Alta	2023	FISICO	1,689.00	1,740.00	1,795.00	1,900.00	1,785.00	1,850.00	1,935.00	1,835.00	1,850.00	1,885.00	1,800.00	1,835.00	21,899.00
						COSTEO S/	72,505.20	72,505.20	72,505.20	72,505.20	128,260.12	72,505.20	72,505.20	72,505.20	72,505.20	72,505.20	72,505.20	72,505.23	925,817.35
					2024	FISICO	1,689.00	1,740.00	1,795.00	1,900.00	1,785.00	1,850.00	1,935.00	1,835.00	1,850.00	1,885.00	1,800.00	1,835.00	21,899.00
						COSTEO S/	72,505.20	72,505.20	72,505.20	72,505.20	128,260.12	72,505.20	72,505.20	72,505.20	72,505.20	72,505.20	72,505.20	72,505.23	925,817.35
					2025	FISICO	1,689.00	1,740.00	1,795.00	1,900.00	1,785.00	1,850.00	1,935.00	1,835.00	1,850.00	1,885.00	1,800.00	1,835.00	21,899.00
						COSTEO S/	72,505.20	72,505.20	72,505.20	72,505.20	128,260.12	72,505.20	72,505.20	72,505.20	72,505.20	72,505.20	72,505.20	72,505.23	925,817.35
AOI00003400143	EJECUCIÓN DE LA SEGURIDAD PENITENCIARIA	120101 - HUANCAYO	OPERACION	Muy Alta	2023	FISICO	151.00	97.00	101.00	101.00	101.00	101.00	101.00	102.00	101.00	101.00	101.00	102.00	1,260.00
						COSTEO S/	9,827.89	9,827.89	9,827.89	9,827.89	9,827.89	172,050.63	9,827.89	9,827.89	9,827.89	9,827.89	9,827.89	9,827.87	280,157.40
					2024	FISICO	151.00	97.00	101.00	101.00	101.00	101.00	101.00	102.00	101.00	101.00	101.00	102.00	1,260.00
						COSTEO S/	9,827.89	9,827.89	9,827.89	9,827.89	9,827.89	172,050.63	9,827.89	9,827.89	9,827.89	9,827.89	9,827.89	9,827.87	280,157.40
					2025	FISICO	151.00	97.00	101.00	101.00	101.00	101.00	101.00	102.00	101.00	101.00	101.00	102.00	1,260.00
						COSTEO S/	9,827.89	9,827.89	9,827.89	9,827.89	9,827.89	172,050.63	9,827.89	9,827.89	9,827.89	9,827.89	9,827.89	9,827.87	280,157.40
AOI00003400144	EJECUCION DE LA SEGURIDAD A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	120101 - HUANCAYO	OPERACION	Muy Alta	2023	FISICO	97.00	88.00	97.00	94.00	97.00	94.00	97.00	97.00	94.00	97.00	94.00	97.00	1,143.00
						COSTEO S/	23,865.08	23,865.08	23,865.08	23,865.08	43,715.66	23,865.08	23,865.08	23,865.08	23,865.08	23,865.08	23,865.08	23,865.13	306,231.59
					2024	FISICO	97.00	88.00	97.00	94.00	97.00	94.00	97.00	97.00	94.00	97.00	94.00	97.00	1,143.00
						COSTEO S/	23,865.08	23,865.08	23,865.08	23,865.08	43,715.66	23,865.08	23,865.08	23,865.08	23,865.08	23,865.08	23,865.08	23,865.13	306,231.59
					2025	FISICO	97.00	88.00	97.00	94.00	97.00	94.00	97.00	97.00	94.00	97.00	94.00	97.00	1,143.00
						COSTEO S/	23,865.08	23,865.08	23,865.08	23,865.08	43,715.66	23,865.08	23,865.08	23,865.08	23,865.08	23,865.08	23,865.08	23,865.13	306,231.59
AOI00003400166	EJECUCION DE INTELIGENCIA Y CONTRAINTELIGENCIA	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.82	282,573.18

					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.82	282,573.18
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.76	23,547.82	282,573.18
AOI00003400168	EJECUCION DE INVESTIGACIONES Y OPERACIONES POLICIALES CONTRA LOS DELITOS QUE AFECTAN LA FLORA, FAUNA SILVESTRE Y RECURSOS HIDROBIOLÓGICOS A NIVEL NACIONAL.	120101 - HUANCAYO	OPERACION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	12,286.25	12,286.25	12,286.25	12,286.25	181,272.41	12,286.25	12,286.25	12,286.25	12,286.25	12,286.25	12,286.25	12,286.20	316,421.11
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	12,286.25	12,286.25	12,286.25	12,286.25	181,272.41	12,286.25	12,286.25	12,286.25	12,286.25	12,286.25	12,286.25	12,286.20	316,421.11
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	12,286.25	12,286.25	12,286.25	12,286.25	181,272.41	12,286.25	12,286.25	12,286.25	12,286.25	12,286.25	12,286.25	12,286.20	316,421.11

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400026	APLICACIÓN POR COMISARÍAS DE ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	120101 - HUANCAYO	PROGRAMA	Muy Alta	2023	FISICO	64.00	68.00	64.00	67.00	70.00	67.00	75.00	74.00	69.00	66.00	64.00	65.00	813.00
						COSTEO S/	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.13	306,565.23
					2024	FISICO	64.00	68.00	64.00	67.00	70.00	67.00	75.00	74.00	69.00	66.00	64.00	65.00	813.00
						COSTEO S/	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.13	306,565.23
					2025	FISICO	64.00	68.00	64.00	67.00	70.00	67.00	75.00	74.00	69.00	66.00	64.00	65.00	813.00
						COSTEO S/	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.10	25,547.13	306,565.23

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400042	EJECUCIÓN DEL APOYO PLAN CONTRA LA VIOLENCIA HACIA LA MUJER	120101 - HUANCAYO	ACCION	Muy Alta	2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	143,604.36
					2024	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	143,604.36
					2025	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	18.00
						COSTEO S/	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	11,967.03	143,604.36
AOI00003400129	EJECUCIÓN DE MEDIDAS DE PROTECCIÓN PARA VÍCTIMAS DE VIOLENCIA	120101 - HUANCAYO	PERSONA	Muy Alta	2023	FISICO	1,175.00	1,204.00	1,155.00	1,146.00	1,165.00	1,145.00	1,172.00	1,149.00	1,163.00	1,163.00	1,173.00	1,192.00	14,002.00
						COSTEO S/	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.25	619,959.11
					2024	FISICO	1,175.00	1,204.00	1,155.00	1,146.00	1,165.00	1,145.00	1,172.00	1,149.00	1,163.00	1,163.00	1,173.00	1,192.00	14,002.00
						COSTEO S/	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.25	619,959.11
					2025	FISICO	1,175.00	1,204.00	1,155.00	1,146.00	1,165.00	1,145.00	1,172.00	1,149.00	1,163.00	1,163.00	1,173.00	1,192.00	14,002.00
						COSTEO S/	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.26	51,663.25	619,959.11
AOI00003400130	DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	120101 - HUANCAYO	PERSONA	Muy Alta	2023	FISICO	58.00	47.00	54.00	46.00	57.00	46.00	55.00	46.00	55.00	46.00	57.00	48.00	615.00
						COSTEO S/	0.00	0.00	10,532.00	0.00	0.00	10,532.00	0.00	0.00	10,532.00	0.00	0.00	10,533.00	42,129.00
					2024	FISICO	58.00	47.00	54.00	46.00	57.00	46.00	55.00	46.00	55.00	46.00	57.00	48.00	615.00
						COSTEO S/	0.00	0.00	10,532.00	0.00	0.00	10,532.00	0.00	0.00	10,532.00	0.00	0.00	10,533.00	42,129.00
					2025	FISICO	58.00	47.00	54.00	46.00	57.00	46.00	55.00	46.00	55.00	46.00	57.00	48.00	615.00
						COSTEO S/	0.00	0.00	10,532.00	0.00	0.00	10,532.00	0.00	0.00	10,532.00	0.00	0.00	10,533.00	42,129.00

AOI00003400159	EJECUCIÓN DEL APOYO AL CIUDADANO Y A LA FAMILIA	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	177.00	151.00	166.00	173.00	158.00	122.00	132.00	149.00	172.00	160.00	190.00	175.00	1,925.00
						COSTEO S/	0.00	0.00	127,234.00	0.00	171,383.90	127,234.00	0.00	0.00	127,234.00	0.00	0.00	127,235.22	680,321.12
					2024	FISICO	177.00	151.00	166.00	173.00	158.00	122.00	132.00	149.00	172.00	160.00	190.00	175.00	1,925.00
						COSTEO S/	0.00	0.00	127,234.00	0.00	171,383.90	127,234.00	0.00	0.00	127,234.00	0.00	0.00	127,235.22	680,321.12
					2025	FISICO	177.00	151.00	166.00	173.00	158.00	122.00	132.00	149.00	172.00	160.00	190.00	175.00	1,925.00
						COSTEO S/	0.00	0.00	127,234.00	0.00	171,383.90	127,234.00	0.00	0.00	127,234.00	0.00	0.00	127,235.22	680,321.12
AOI00003400160	EJECUCIÓN DEL APOYO AL PLAN NACIONAL DE ACCION POR LA INFANCIA Y ADOLESCENCIA	120101 - HUANCAYO	ACCION	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.24	109,082.99
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.24	109,082.99
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.25	9,090.24	109,082.99

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400068	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	120101 - HUANCAYO	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	74,215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,215.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	74,215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,215.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	74,215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,215.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.02 - Prevención y sensibilización oportuna a la población sobre el delito de trata de personas; tráfico ilícito de migrantes; delitos conexos y desaparición de personas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400124	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	120101 - HUANCAYO	ACCION	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.69	163,832.83
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.69	163,832.83
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.74	13,652.69	163,832.83

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400037	EJECUCIÓN DE LA INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	236.00	238.00	251.00	234.00	240.00	231.00	258.00	203.00	232.00	231.00	256.00	271.00	2,881.00
						COSTEO S/	83,279.33	83,279.33	83,279.33	83,279.33	482,813.42	83,279.33	83,279.33	83,279.33	83,279.33	83,279.33	83,279.33	83,279.37	1,398,886.09
					2024	FISICO	236.00	238.00	251.00	234.00	240.00	231.00	258.00	203.00	232.00	231.00	256.00	271.00	2,881.00
						COSTEO S/	83,279.33	83,279.33	83,279.33	83,279.33	482,813.42	83,279.33	83,279.33	83,279.33	83,279.33	83,279.33	83,279.33	83,279.37	1,398,886.09
					2025	FISICO	236.00	238.00	251.00	234.00	240.00	231.00	258.00	203.00	232.00	231.00	256.00	271.00	2,881.00
						COSTEO S/	83,279.33	83,279.33	83,279.33	83,279.33	482,813.42	83,279.33	83,279.33	83,279.33	83,279.33	83,279.33	83,279.33	83,279.37	1,398,886.09
AOI00003400070	EJECUCIÓN DE LA	120101 -	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	GESTIÓN DEL PROGRAMA	HUANCAYO			2025	COSTEO S/	91,099.35	91,099.35	91,099.35	91,099.35	528,646.76	91,099.35	91,099.35	91,099.35	91,099.35	91,099.35	91,099.35	91,099.35	1,530,739.61
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	91,099.35	91,099.35	91,099.35	91,099.35	528,646.76	91,099.35	91,099.35	91,099.35	91,099.35	91,099.35	91,099.35	91,099.35	1,530,739.61
AOI00003400071	EJECUCIÓN DE LOS ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO.	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	1,940.00	2,340.00	3,000.00	3,400.00	3,200.00	3,200.00	3,700.00	3,800.00	3,000.00	2,500.00	2,200.00	2,700.00	34,980.00
						COSTEO S/	72,040.79	72,040.79	72,040.79	72,040.79	839,837.66	72,040.79	72,040.79	72,040.79	72,040.79	72,040.79	72,040.79	72,040.73	1,632,286.29
					2025	FISICO	1,940.00	2,340.00	3,000.00	3,400.00	3,200.00	3,200.00	3,700.00	3,800.00	3,000.00	2,500.00	2,200.00	2,700.00	34,980.00
						COSTEO S/	72,040.79	72,040.79	72,040.79	72,040.79	839,837.66	72,040.79	72,040.79	72,040.79	72,040.79	72,040.79	72,040.79	72,040.73	1,632,286.29

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400038	EJECUCIÓN DE CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	120101 - HUANCAYO	DETENCION	Muy Alta	2023	FISICO	204.00	201.00	206.00	193.00	196.00	191.00	207.00	201.00	197.00	193.00	196.00	204.00	2,389.00
						COSTEO S/	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.63	297,992.00
					2024	FISICO	204.00	201.00	206.00	193.00	196.00	191.00	207.00	201.00	197.00	193.00	196.00	204.00	2,389.00
						COSTEO S/	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.63	297,992.00
					2025	FISICO	204.00	201.00	206.00	193.00	196.00	191.00	207.00	201.00	197.00	193.00	196.00	204.00	2,389.00
						COSTEO S/	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.67	24,832.63	297,992.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400097	EJECUCIÓN DE MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	120101 - HUANCAYO	PERSONA PROTEGIDA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.75	397,617.66
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.75	397,617.66
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO S/	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.81	33,134.75	397,617.66
AOI00003400108	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN.	120101 - HUANCAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.41	603,221.25
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.41	603,221.25
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.44	50,268.41	603,221.25

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400040	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	120101 - HUANCAYO	EVENTOS	Muy Alta	2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	129,494.05	129,494.05	129,494.05	129,494.05	129,494.05	334,257.84	129,494.05	129,494.05	129,494.05	129,494.05	129,494.05	129,494.01	1,758,692.35
					2024	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	129,494.05	129,494.05	129,494.05	129,494.05	129,494.05	334,257.84	129,494.05	129,494.05	129,494.05	129,494.05	129,494.05	129,494.01	1,758,692.35
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO S/	129,494.05	129,494.05	129,494.05	129,494.05	129,494.05	334,257.84	129,494.05	129,494.05	129,494.05	129,494.05	129,494.05	129,494.01	1,758,692.35

CENTRO DE COSTO: 01.04 - REGIÓN POLICIAL PASCO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400045	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.85	502,845.76
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.85	502,845.76
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.81	41,903.85	502,845.76
AOI00003400047	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	190113 - YANACANCHA	SECTOR	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.07	1,816,381.17
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.07	1,816,381.17
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.10	151,365.07	1,816,381.17
AOI00003400048	EJECUCIÓN DEL MANTENIMIENTO DE VEHICULO PARA PATRULLAJE POR SECTOR	190113 - YANACANCHA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	17.00	17.00	18.00	0.00	0.00	0.00	0.00	0.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,900,724.00	439,096.00	439,096.68	0.00	0.00	0.00	0.00	0.00	3,778,916.68
					2024	FISICO	0.00	0.00	0.00	0.00	17.00	17.00	18.00	0.00	0.00	0.00	0.00	0.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,900,724.00	439,096.00	439,096.68	0.00	0.00	0.00	0.00	0.00	3,778,916.68
					2025	FISICO	0.00	0.00	0.00	0.00	17.00	17.00	18.00	0.00	0.00	0.00	0.00	0.00	52.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,900,724.00	439,096.00	439,096.68	0.00	0.00	0.00	0.00	0.00	3,778,916.68

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400050	EJECUCIÓN DE LAS OPERACIONES POLICIALES DE LAS COMISARÍAS PARA REDUCIR LOS DELITOS Y FALTAS.	190113 - YANACANCHA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	311.00	299.00	308.00	297.00	305.00	310.00	342.00	311.00	311.00	311.00	301.00	344.00	3,750.00
						COSTEO S/	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.86	247,498.10
					2024	FISICO	311.00	299.00	308.00	297.00	305.00	310.00	342.00	311.00	311.00	311.00	301.00	344.00	3,750.00
						COSTEO S/	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.86	247,498.10
					2025	FISICO	311.00	299.00	308.00	297.00	305.00	310.00	342.00	311.00	311.00	311.00	301.00	344.00	3,750.00
						COSTEO S/	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.84	20,624.86	247,498.10
AOI00003400051	EJECUCIÓN DE LAS OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	190113 - YANACANCHA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	70.00	64.00	70.00	68.00	70.00	68.00	70.00	70.00	68.00	70.00	68.00	70.00	826.00
						COSTEO S/	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.82	190,785.29
					2024	FISICO	70.00	64.00	70.00	68.00	70.00	68.00	70.00	70.00	68.00	70.00	68.00	70.00	826.00
						COSTEO S/	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.82	190,785.29
					2025	FISICO	70.00	64.00	70.00	68.00	70.00	68.00	70.00	70.00	68.00	70.00	68.00	70.00	826.00
						COSTEO S/	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.77	15,898.82	190,785.29
AOI00003400052	IMPLEMENTACIÓN DEL ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	190113 - YANACANCHA	COMISARIA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	60,811.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,811.50
					2024	FISICO	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00

						COSTEO S/	0.00	0.00	0.00	0.00	60,811.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,811.50
						FISICO	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	60,811.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,811.50
AOI00003400053	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	190113 - YANACANCHA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	214,100.00	214,100.00	214,100.00	0.00	0.00	0.00	0.00	0.00	642,300.00
					2024	FISICO	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	214,100.00	214,100.00	214,100.00	0.00	0.00	0.00	0.00	0.00	642,300.00
					2025	FISICO	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	214,100.00	214,100.00	214,100.00	0.00	0.00	0.00	0.00	0.00	642,300.00
AOI00003400054	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARÍAS	190113 - YANACANCHA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	221,360.22	0.00	0.00	0.00	0.00	0.00	0.00	221,360.22
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	221,360.22	0.00	0.00	0.00	0.00	0.00	0.00	221,360.22
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	221,360.22	0.00	0.00	0.00	0.00	0.00	0.00	221,360.22
AOI00003400056	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	190113 - YANACANCHA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	13,600.00
AOI00003400058	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	190113 - YANACANCHA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
AOI00003400093	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	190113 - YANACANCHA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	353,734.45	0.00	0.00	0.00	0.00	0.00	0.00	353,734.45
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	353,734.45	0.00	0.00	0.00	0.00	0.00	0.00	353,734.45
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	353,734.45	0.00	0.00	0.00	0.00	0.00	0.00	353,734.45
AOI00003400147	EJECUCION DEL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRÁNSITO TERRESTRE	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	2,520.00
						COSTEO S/	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,199.00	74,387.34
					2024	FISICO	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	2,520.00
						COSTEO S/	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,199.00	74,387.34
					2025	FISICO	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	200.00	220.00	2,520.00
						COSTEO	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,198.94	6,199.00	74,387.34

						S/												
AOI00003400148	EJECUCION DE LA SEGURIDAD PENITENCIARIA	190113 - YANACANCHA	OPERACION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.83	96,010.40
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.83	96,010.40
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.87	8,000.83	96,010.40
AOI00003400149	EJECUCION DE LA PROTECCION Y SEGURIDAD DEL ESTADO	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.05	79,512.71
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.05	79,512.71
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.06	6,626.05	79,512.71
AOI00003400165	EJECUCION DE INTELIGENCIA Y CONTRAINTELIGENCIA	120101 - HUANCAYO	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.80	86,889.49
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.80	86,889.49
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.79	7,240.80	86,889.49
AOI00003400169	EJECUCION DE INVESTIGACIONES Y OPERACIONES POLICIALES CONTRA LOS DELITOS QUE AFECTAN LA FLORA, FAUNA SILVESTRE Y RECURSOS HIDROBIOLÓGICOS A NIVEL NACIONAL.	190100 - MULTIDISTRITAL	OPERACION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.08	40,776.52
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.08	40,776.52
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.08	40,776.52

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400049	APLICACIÓN POR COMISARÍAS DE ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	190113 - YANACANCHA	PROGRAMA	Muy Alta	2023	FISICO	38.00	36.00	42.00	44.00	62.00	61.00	52.00	47.00	47.00	48.00	47.00	36.00	560.00
						COSTEO S/	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.42	233,284.60
					2024	FISICO	38.00	36.00	42.00	44.00	62.00	61.00	52.00	47.00	47.00	48.00	47.00	36.00	560.00
						COSTEO S/	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.42	233,284.60
					2025	FISICO	38.00	36.00	42.00	44.00	62.00	61.00	52.00	47.00	47.00	48.00	47.00	36.00	560.00
						COSTEO S/	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.38	19,440.42	233,284.60

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400063	EJECUCIÓN DEL PLAN DE APOYO PLAN CONTRA LA VIOLENCIA HACIA LA MUJER	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	2,134.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,134.91
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO	0.00	0.00	0.00	2,134.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,134.91

					2025	S/ FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	0.00	0.00	0.00	2,134.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,134.91
AOI00003400161	EJECUCION DEL APOYO AL CIUDADANO Y A LA FAMILIA	190113 - YANACANCHA	INFORME	Muy Alta	2023	FISICO	40.00	30.00	40.00	40.00	40.00	30.00	40.00	30.00	40.00	30.00	30.00	40.00	430.00
						COSTEO S/	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.15	71,090.24
					2024	FISICO	40.00	30.00	40.00	40.00	40.00	30.00	40.00	30.00	40.00	30.00	30.00	40.00	430.00
						COSTEO S/	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.15	71,090.24
					2025	FISICO	40.00	30.00	40.00	40.00	40.00	30.00	40.00	30.00	40.00	30.00	30.00	40.00	430.00
						COSTEO S/	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.19	5,924.15	71,090.24
AOI00003400162	EJECUCION DEL APOYO AL PLAN NACIONAL DE ACCION POR LA INFANCIA Y ADOLESCENCIA	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	4,392.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,392.07
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	4,392.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,392.07
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	4,392.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,392.07

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.02 - Prevención y sensibilización oportuna a la población sobre el delito de trata de personas; tráfico ilícito de migrantes; delitos conexos y desaparición de personas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400122	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	8,244.23	0.00	0.00	8,244.22	0.00	0.00	0.00	0.00	0.00	16,488.45
					2024	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	8,244.23	0.00	0.00	8,244.22	0.00	0.00	0.00	0.00	0.00	16,488.45
					2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	8,244.23	0.00	0.00	8,244.22	0.00	0.00	0.00	0.00	0.00	16,488.45

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400059	EJECUCIÓN DE LA INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	190113 - YANACANCHA	INFORME	Muy Alta	2023	FISICO	15.00	13.00	15.00	15.00	13.00	15.00	15.00	13.00	15.00	13.00	15.00	13.00	170.00
						COSTEO S/	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	228,366.00
					2024	FISICO	15.00	13.00	15.00	15.00	13.00	15.00	15.00	13.00	15.00	13.00	15.00	13.00	170.00
						COSTEO S/	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	228,366.00
					2025	FISICO	15.00	13.00	15.00	15.00	13.00	15.00	15.00	13.00	15.00	13.00	15.00	13.00	170.00
						COSTEO S/	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	19,030.50	228,366.00
AOI00003400076	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA	190113 - YANACANCHA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	381,962.28
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	381,962.28
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	31,830.19	381,962.28

AOI00003400077	EJECUCIÓN DE LOS ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	190113 - YANACANCHA	INFORME	Muy Alta	2024	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00
					2025	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	11,760.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400060	EJECUCIÓN DE CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	190113 - YANACANCHA	DETENCION	Muy Alta	2023	FISICO	50.00	60.00	61.00	52.00	86.00	69.00	86.00	56.00	66.00	72.00	65.00	61.00	784.00
						COSTEO S/	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.63	35,960.00
					2024	FISICO	50.00	60.00	61.00	52.00	86.00	69.00	86.00	56.00	66.00	72.00	65.00	61.00	784.00
						COSTEO S/	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.63	35,960.00
					2025	FISICO	50.00	60.00	61.00	52.00	86.00	69.00	86.00	56.00	66.00	72.00	65.00	61.00	784.00
						COSTEO S/	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.67	2,996.63	35,960.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400109	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN.	190113 - YANACANCHA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	10.00
						COSTEO S/	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.37	21,400.00
					2024	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	10.00
						COSTEO S/	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.37	21,400.00
					2025	FISICO	2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	10.00
						COSTEO S/	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.33	1,783.37	21,400.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003400061	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	190113 - YANACANCHA	EVENTOS	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.12	209,029.88
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.12	209,029.88
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.16	17,419.12	209,029.88

COSTEO TOTAL AÑO 2023 S/	107,296,687.75
COSTEO TOTAL AÑO 2024 S/	113,586,880.64
COSTEO TOTAL AÑO 2025 S/	113,586,880.64

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 012 DITERPOL CUSCO
X Dirección Territorial de Policía Cusco

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000036 - X DIRECCION TERRITORIAL DE POLICIA - CUSCO

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE CUSCO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600116	GESTIÓN ADMINISTRATIVA DE LA UE CUSCO	080101 - CUSCO	DOCUMENTO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,245.00	1,994,885.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600131	EJECUCIÓN DE ACTIVIDADES PARA LA SUPERVISIÓN Y CONTROL DE LA UNIDADES POLICIALES PERTENECIENTES A LA UNIDAD EJECUTORA 012 X DIRTEPOL CUSCO	080101 - CUSCO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,981.00	155,728.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600116	GESTIÓN ADMINISTRATIVA DE LA UE CUSCO	080101 - CUSCO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,245.00	1,994,885.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,240.00	166,245.00	1,994,885.00
AOI00003600131	EJECUCIÓN DE	080101 -	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	ACTIVIDADES PARA LA SUPERVISIÓN Y CONTROL DE LA UNIDADES POLICIALES PERTENECIENTES A LA UNIDAD EJECUTORA 012 X DIRTEPOL CUSCO	CUSCO			2024	COSTEO S/	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,981.00	155,728.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,977.00	12,981.00	155,728.00
AOI00003600222	EJECUTAR ACCIONES DE PLANEAMIENTO Y PRESUPUESTO EN LA UE 012 X DTP CUSCO	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL CUSCO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600012	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA REGIÓN POLICIAL	080101 - CUSCO	SECTOR	Muy Alta	2023	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00
						COSTEO S/	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,857.00	2,626,262.00
					2024	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00
						COSTEO S/	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,857.00	2,626,262.00
AOI00003600013	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA REGIÓN	080101 - CUSCO	VEHICULOS	Muy Alta	2023	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00
						COSTEO S/	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,153.00	1,441,858.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600010	EJECUCIÒN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030, PARA SU IMPLEMENTACIÓN EN LA REGIÓN.	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,222.00	16,220.00	194,672.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,222.00	16,220.00	194,672.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,223.00	16,222.00	16,220.00	194,672.00

AOI00003600012	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA REGIÓN POLICIAL	080101 - CUSCO	SECTOR	Muy Alta	2025	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00
						COSTEO S/	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,855.00	218,857.00	2,626,262.00
AOI00003600013	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA REGIÓN	080101 - CUSCO	VEHICULOS	Muy Alta	2024	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00
						COSTEO S/	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,153.00	1,441,858.00
					2025	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00
						COSTEO S/	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,155.00	120,153.00	1,441,858.00
AOI00003600014	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	PROGRAMA	Muy Alta	2025	FISICO	120.00	120.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO S/	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,759.00	273,075.00
AOI00003600015	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,976.00	131,734.00
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,976.00	131,734.00
AOI00003600016	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,588.00	62,590.00	751,098.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,588.00	62,590.00	751,098.00
AOI00003600017	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	30.00	0.00	0.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	90,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	30.00	0.00	0.00	62.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	90,000.00
AOI00003600018	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	080101 - CUSCO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,000.00	0.00	0.00	842,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,000.00	0.00	0.00	842,000.00

						S/												
AOI00003600019	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	080101 - CUSCO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2024	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
AOI00003600021	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	080101 - CUSCO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.63	122,048.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.63	122,048.00
AOI00003600022	EJECUCIÓN DEL MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	080101 - CUSCO	VEHICULOS	Muy Alta	2023	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,393.00	184,661.00
					2024	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,393.00	184,661.00
AOI00003600023	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	080101 - CUSCO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00	0.00	0.00	21,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00	0.00	0.00	21,000.00
AOI00003600036	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	EVENTOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,204.00	2,204.00	2,204.00	2,204.00	2,202.00	0.00	0.00	0.00	11,018.00
AOI00003600121	CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	080101 - CUSCO	OPERATIVOS	Muy Alta	2023	FISICO	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,960.00
						COSTEO S/	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.37	1,286,188.00
					2024	FISICO	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,960.00
						COSTEO S/	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.37	1,286,188.00
					2025	FISICO	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	6,960.00
						COSTEO S/	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.33	107,182.37	1,286,188.00

AOI00003600133	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE INSPECCIÓN Y CONTROL EN LA VII MACREPOL CUSCO	080101 - CUSCO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,503.00	54,058.00
AOI00003600171	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	080101 - CUSCO	INFORME	Muy Alta	2025	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	13.00	80.00
						COSTEO S/	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	286,458.00
AOI00003600176	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE INSPECCIÓN Y CONTROL	080101 - CUSCO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	228,219.00
AOI00003600201	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO	080101 - CUSCO	DOCUMENTO	Muy Alta	2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,572.00	16,577.00	198,859.00
					2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,572.00	16,577.00	198,859.00
AOI00003600214	EJECUCIÓN DE REQUISAS EN LOS PENALES	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,779.00	129,293.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,779.00	129,293.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,774.00	10,779.00	129,293.00
AOI00003600217	EJECUCIÒN DE OPERACIONES POLICIALES EN CARRETERAS NACIONALES	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,908.00	622,830.00
					2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,908.00	622,830.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,902.00	51,908.00	622,830.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00003600014	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	PROGRAMA	Muy Alta	2023	FISICO	120.00	120.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO S/	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,759.00	273,075.00
					2024	FISICO	120.00	120.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO S/	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,756.00	22,759.00	273,075.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600168	DETENCIÓN TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCIÓN	080101 - CUSCO	PERSONA	Muy Alta	2025	FISICO	30.00	30.00	54.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	519.00
						COSTEO S/	4,000.00	4,000.00	4,940.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,600.00	55,340.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600026	GESTION DEL PROGRAMA PRESUPUESTAL 0086	080101 - CUSCO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,948.00	251,398.00
AOI00003600028	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA REGIÓN POLICIAL	080101 - CUSCO	DETENCION	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,758.00	23,761.00	285,089.00
AOI00003600035	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y ADOLESCENCIA DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	1,130.00	1,130.00	1,130.00	1,130.00	1,132.00	0.00	0.00	0.00	0.00	5,652.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	1,130.00	1,130.00	1,130.00	1,130.00	1,132.00	0.00	0.00	0.00	0.00	5,652.00
AOI00003600036	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,204.00	2,204.00	2,204.00	2,204.00	2,202.00	0.00	0.00	0.00	11,018.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,204.00	2,204.00	2,204.00	2,204.00	2,202.00	0.00	0.00	0.00	11,018.00
AOI00003600123	DETENCION POR	080101 -	DETENCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

	DISPOSICION DE AUTORIDAD COMPETENTE	CUSCO				COSTEO S/	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,400.00	52,789.00
AOI00003600147	EJECUCIÓN DE LAS MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	080101 - CUSCO	DETENCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	600.00	7,222.00
AOI00003600169	MEDIDAS DE PROTECCIÓN PERMANENTES PAR VICTIMAS DE VIOLENCIA	080101 - CUSCO	EXPEDIENTE	Muy Alta	2023	FISICO	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,593.00	14,393.00
						COSTEO S/	46,000.00	46,000.00	57,731.00	50,766.00	50,766.00	50,966.00	50,966.00	50,966.00	50,864.00	50,940.00	50,900.00	55,966.00	612,831.00
					2024	FISICO	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,593.00	14,393.00
						COSTEO S/	46,000.00	46,000.00	57,731.00	50,766.00	50,766.00	50,966.00	50,966.00	50,966.00	50,864.00	50,940.00	50,900.00	55,966.00	612,831.00
AOI00003600178	EJECUCION DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	080101 - CUSCO	ACCION	Muy Alta	2025	FISICO	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	8,952.00
						COSTEO S/	10,000.00	25,000.00	40,000.00	80,000.00	60,000.00	60,000.00	25,000.00	55,000.00	40,000.00	25,000.00	25,000.00	10,000.00	455,000.00
AOI00003600179	EJECUCION DE LA DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	080101 - CUSCO	ACCION	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI00003600200	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,708.00	272,397.00
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,708.00	272,397.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,699.00	22,708.00	272,397.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600015	EJECUCIÓN DE OPERACIONES	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00

	POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS					COSTEO S/	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,978.00	10,976.00	131,734.00
AOI100003600024	CONFORMACIÓN E IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	080101 - CUSCO	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.62	612,571.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
						COSTEO S/	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.62	612,571.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600035	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y ADOLESCENCIA DE LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	EVENTOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	1,130.00	1,130.00	1,130.00	1,130.00	1,132.00	0.00	0.00	0.00	0.00	5,652.00
AOI100003600216	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	5,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	5,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	5,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600016	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,592.00	62,588.00	62,590.00	751,098.00
AOI100003600017	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS	080101 - CUSCO	COMISARIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	30.00	0.00	0.00	62.00

	INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA REGIÓN POLICIAL CUSCO					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	90,000.00
AOI00003600018	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	080101 - CUSCO	COMISARIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,000.00	0.00	0.00	842,000.00
AOI00003600019	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	080101 - CUSCO	COMISARIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
AOI00003600021	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	080101 - CUSCO	UNIDAD ESPECIALIZADA	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.67	10,170.63	122,048.00
AOI00003600022	EJECUCIÓN DEL MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	080101 - CUSCO	VEHICULOS	Muy Alta	2025	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,388.00	15,393.00	184,661.00
AOI00003600114	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						COSTEO S/	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,866.00	286,458.00
					2024	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						COSTEO S/	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,866.00	286,458.00
AOI00003600117	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	080101 - CUSCO	OPERATIVOS	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	3,233.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	38,818.00
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	3,233.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	38,818.00
AOI00003600122	INVESTIGACIÓN POLICIAL POR LA	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,009.00	396,163.00

	PRESUNTA COMISIÓN DE UN DELITO				2024	S/ FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						S/ COSTEO	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,009.00	396,163.00
AOI000036001 23	DETENCION POR DISPOSICION DE AUTORIDAD COMPETENTE	080101 - CUSCO	DETENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						S/ COSTEO	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,400.00	52,789.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						S/ COSTEO	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,399.00	4,400.00	52,789.00
AOI000036001 47	EJECUCIÓN DE LAS MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	080101 - CUSCO	DETENCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						S/ COSTEO	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	600.00	7,222.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						S/ COSTEO	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	602.00	600.00	7,222.00
AOI000036001 71	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	13.00	80.00
						S/ COSTEO	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	286,458.00
					2024	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	13.00	80.00
						S/ COSTEO	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	23,871.50	286,458.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000036000 24	CONFORMACIÓN E IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	080101 - CUSCO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
						COSTEO S/	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.58	51,047.62	612,571.00
AOI000036000 28	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA REGIÓN POLICIAL	080101 - CUSCO	DETENCION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,758.00	23,761.00	285,089.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO S/	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,757.00	23,758.00	23,761.00	285,089.00
AOI000036001 14	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	080101 - CUSCO	INFORME	Muy Alta	2025	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						COSTEO	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,872.00	23,866.00	286,458.00

						S/													
AOI00003600168	DETENCIÓN TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCIÓN	080101 - CUSCO	PERSONA	Muy Alta	2023	FISICO	30.00	30.00	54.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	519.00
						COSTEO S/	4,000.00	4,000.00	4,940.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,600.00	55,340.00
					2024	FISICO	30.00	30.00	54.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	519.00
						COSTEO S/	4,000.00	4,000.00	4,940.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,600.00	55,340.00
AOI00003600178	EJECUCION DE MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	8,952.00
						COSTEO S/	10,000.00	25,000.00	40,000.00	80,000.00	60,000.00	60,000.00	25,000.00	55,000.00	40,000.00	25,000.00	25,000.00	10,000.00	455,000.00
					2024	FISICO	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	8,952.00
						COSTEO S/	10,000.00	25,000.00	40,000.00	80,000.00	60,000.00	60,000.00	25,000.00	55,000.00	40,000.00	25,000.00	25,000.00	10,000.00	455,000.00
AOI00003600179	EJECUCION DE LA DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600026	GESTION DEL PROGRAMA PRESUPUESTAL 0086	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,948.00	251,398.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,948.00	251,398.00
AOI00003600124	EJECUCIÓN DE OPERACIONES POLICIALES DE CONTROL E INTERVENCION DE GARITAS Y PUNTOS DE CONTROL	080101 - CUSCO	OPERATIVOS	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,364.00	52,390.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,364.00	52,390.00
AOI00003600132	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION	080101 - CUSCO	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,876.00	1,606,534.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,876.00	1,606,534.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600023	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	080101 - CUSCO	UNIDAD ESPECIALIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00	0.00	0.00	21,000.00
AOI00003600126	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PUBLICOS	080101 - CUSCO	EMPRESA ASISTIDA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,818.00	3,273,838.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,818.00	3,273,838.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600117	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	080101 - CUSCO	OPERATIVOS	Muy Alta	2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	3,233.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	3,235.00	38,818.00
AOI00003600122	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	080101 - CUSCO	INFORME	Muy Alta	2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,014.00	33,009.00	396,163.00
AOI00003600124	EJECUCIÓN DE OPERACIONES POLICIALES DE CONTROL E INTERVENCION DE GARITAS Y PUNTOS DE CONTROL	080101 - CUSCO	OPERATIVOS	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,366.00	4,364.00	52,390.00
AOI00003600126	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PUBLICOS	080101 - CUSCO		Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,820.00	272,818.00	3,273,838.00

AOI00003600129	EJECUCIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA, EN LA REGIÓN POLICIAL CUSCO	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
AOI00003600133	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE INSPECCIÓN Y CONTROL EN LA VII MACREPOL CUSCO	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,503.00	54,058.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	4,503.00	54,058.00
AOI00003600148	SUSCRIPCIÓN DE CONVENIOS CON GOBIERNOS LOCALES	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	993,700.00	0.00	993,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,987,400.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	993,700.00	0.00	993,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,987,400.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	993,700.00	0.00	993,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,987,400.00
AOI00003600167	EJECUCIÓN OPERACIONES POLICIALES MEDIANTE LA VIGILANCIA POLICIAL DE NATURALEZA CIVIL	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO S/	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,998.00	92,999.00	92,999.00	1,115,969.00
					2024	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO S/	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,998.00	92,999.00	92,999.00	1,115,969.00
					2025	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO S/	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,997.00	92,998.00	92,999.00	92,999.00	1,115,969.00
AOI00003600169	MEDIDAS DE PROTECCIÓN PERMANENTES PAR VICTIMAS DE VIOLENCIA	080101 - CUSCO	EXPEDIENTE	Muy Alta	2025	FISICO	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,593.00	14,393.00
						COSTEO S/	46,000.00	46,000.00	57,731.00	50,766.00	50,766.00	50,966.00	50,966.00	50,966.00	50,864.00	50,940.00	50,900.00	55,966.00	612,831.00
AOI00003600176	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	228,219.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	INSPECCIÓN Y CONTROL					COSTEO S/	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	19,018.25	228,219.00
AOI100003600177	EJECUCION DE PROCESOS ELECTORALES REGIONALES Y LOCALES	080101 - CUSCO	OPERACIONES	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	387,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,560.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	387,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,560.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	387,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,560.00
AOI100003600201	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO	080101 - CUSCO	DOCUMENTO	Muy Alta	2023	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,571.00	16,572.00	16,577.00	198,859.00
AOI100003600218	EJECUCIÓN DEL SANEAMIENTO FÍSICO Y LEGAL DE INMUEBLES	080101 - CUSCO	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600130	FORMACIÓN DE TECNICOS Y SUBOFICIALES	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,269.00	63,294.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,269.00	63,294.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,275.00	5,269.00	63,294.00
AOI100003600132	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION	080101 - CUSCO	OPERATIVOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,878.00	133,876.00	1,606,534.00

AEI.08.04 - Servicio de sensibilización integral en temas de ética e integridad pública para el personal civil y policial del MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600215	EJECUCIÒN DE	080101 -	PERSONA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00

	SEGURIDAD Y PROTECCION DE DIGNATARIOS	CUSCO				COSTEO S/	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,459.00	1,061,475.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2024	COSTEO S/	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,459.00	1,061,475.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2025	COSTEO S/	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,456.00	88,459.00	1,061,475.00
AOI00003600223	EJECUCION DE OPERACIONES POLICIALES CONTRA LOS DELITOS QUE AFECTAN LA FLORA, FAUNA SILVESTRE Y RECURSOS HIDROBIOLOGICOS A NIVEL NACIONAL	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00003600224	EJECUTAR OPERACIONES POLICIALES PARA LA SEGURIDAD DE TURISTAS EXTRANJEROS PATRIMONIALES E HISTORICOS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00003600225	EJECUCION DE LA LA ATENCION AL CIUDADANO Y LA FAMLIA	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL APURIMAC

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600075	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA REGIÓN POLICIAL APURIAMC	030101 - ABANCAY	SECTOR	Muy Alta	2023	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO S/	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,942.00	102,943.00	102,942.00	102,941.00	1,235,312.00
					2024	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO S/	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,942.00	102,943.00	102,942.00	102,941.00	1,235,312.00
AOI00003600077	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR	030101 - ABANCAY	VEHICULOS	Muy Alta	2023	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO S/	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,715.00	308,635.00

	SECTOR DE LAS COMISARÍAS DE LA REGIÓN POLICIAL APURIMAC																		
AOI00003600146	FORMACIÓN DE TECNICOS Y SUBOFICIALES	030101 - ABANCAY	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	36,720.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600075	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA REGIÓN POLICIAL APURIAMC	030101 - ABANCAY	SECTOR	Muy Alta	2025	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO S/	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,943.00	102,942.00	102,943.00	102,942.00	102,941.00	1,235,312.00
AOI00003600077	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	VEHICULOS	Muy Alta	2024	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO S/	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,715.00	308,635.00
					2025	FISICO	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO S/	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,720.00	25,715.00	308,635.00
AOI00003600078	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	PROGRAMA	Muy Alta	2025	FISICO	48.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,015.00	96,224.00
AOI00003600079	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS DE LA REGIÓN POLICIAL APURÍMAC	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,769.00	81,239.00
					2024	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,769.00	81,239.00
					2025	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,770.00	6,769.00	81,239.00
AOI00003600080	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS UNIDADES	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,296.00	195,541.00

	ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS DE LA REGIÓN POLICIAL APURIMAC				2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,296.00	195,541.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,295.00	16,296.00	195,541.00
AOI00003600083	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA REGIÓN POLICIAL APURÍMAC	030101 - ABANCAY	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	36.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
					2024	FISICO	0.00	0.00	0.00	36.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
					2025	FISICO	0.00	0.00	0.00	36.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
AOI00003600085	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS COMISARIAS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	36.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2024	FISICO	0.00	0.00	0.00	36.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2025	FISICO	0.00	0.00	0.00	36.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00003600088	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS DE ABANCAY Y ANDAHUAYLAS	030101 - ABANCAY	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,331.00	75,950.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,331.00	75,950.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,329.00	6,331.00	75,950.00
AOI00003600089	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA LAS OPERACIONES POLICIALES EN LAS UNIDADES ESPECIALIZADAS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	VEHICULOS	Muy Alta	2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	76,500.00
					2024	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	76,500.00

AOI00003600090	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS UNIDADES ESPECIALIZADAS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00
AOI00003600105	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y ADOLESCENCIA DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	631.29	631.29	631.29	631.29	631.29	631.29	631.26	4,419.00
AOI00003600106	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,710.00	2,709.00	0.00	0.00	0.00	0.00	5,419.00
AOI00003600137	EJECUCIÒN DE OPERATIVOS POLICIALES PARA CONTROLAR LOS DELITOS CONTRA LA FAUNA Y ECOLOGIA DE LA REGION POLICIAL APURIMAC	030101 - ABANCAY	OPERATIVOS	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	27,744.00
AOI00003600140	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR DE LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,830.00	4,833.00	57,953.00
AOI00003600144	CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	030101 - ABANCAY	OPERATIVOS	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,917.00	599,026.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,917.00	599,026.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,919.00	49,917.00	599,026.00
AOI00003600173	EJECUCIÓN DEL MANTENIMIENTO	080101 - CUSCO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO	99,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	115,000.00	130,602.00	1,397,602.00

	PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS				2024	S/ FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	99,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	115,000.00	130,602.00	1,397,602.00
AOI000003600194	EJECUCIÒN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030, PARA SU IMPLEMENTACIÓN EN LA REGIÓN.	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	721,878.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	721,878.00
AOI000003600199	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,537.00	18,541.00	18,539.00	222,441.00
AOI000003600210	EJECUCIÒN DE OPERACIONES POLICIALES EN CARRETERAS NACIONALES	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,455.00	341,405.00
					2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,455.00	341,405.00
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,450.00	28,455.00	341,405.00
AOI000003600211	EJECUCIÓN DE REQUISAS EN LOS PENALES	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,287.00	87,400.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,287.00	87,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	7,287.00	87,400.00
AOI000003600212	EJECUCIÒN DE SEGURIDAD Y PROTECCION DE DIGNATARIOS	030101 - ABANCAY	PERSONA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,003.00	264,003.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,003.00	264,003.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,003.00	264,003.00

AOI00003600213	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600078	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	PROGRAMA	Muy Alta	2023	FISICO	48.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,015.00	96,224.00
					2024	FISICO	48.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,019.00	8,015.00	96,224.00
AOI00003600202	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO	030101 - ABANCAY	DOCUMENTO	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,588.00	7,589.00	7,589.00	91,040.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600138	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCIÓN - APURIMAC	030101 - ABANCAY	OPERATIVOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,530.00	30,349.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600105	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y ADOLESCENCIA DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	631.29	631.29	631.29	631.29	631.29	631.29	631.26	4,419.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	631.29	631.29	631.29	631.29	631.29	631.29	631.26	4,419.00
AOI00003600106	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,710.00	2,709.00	0.00	0.00	0.00	0.00	5,419.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,710.00	2,709.00	0.00	0.00	0.00	0.00	5,419.00
AOI00003600139	EJECUCIÓN DE ACTIVIDADES PARA LA GESTIÓN ADMINISTRATIVA DE LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,415.00	59,411.00	712,936.00
AOI00003600174	GESTION DEL PROGRAMA PRESUPUESTAL 0086	080101 - CUSCO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,303.00	111,680.00
AOI00003600175	ANALISIS DE LAS EVIDENCIAS EN LABORATORIO	080101 - CUSCO	INFORME	Muy Alta	2025	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	50.00
						COSTEO S/	8,000.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	9,731.00	103,731.00
AOI00003600199	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,537.00	18,541.00	18,539.00	222,441.00
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,536.00	18,537.00	18,541.00	18,539.00	222,441.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600089	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA LAS OPERACIONES POLICIALES EN LAS UNIDADES ESPECIALIZADAS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	VEHICULOS	Muy Alta	2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO S/	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	76,500.00
AOI00003600092	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	425,259.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	425,259.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000003600145	VIGILANCIA POLICIAL DE NATURALEZA CIVIL - ELECCIONES 2021 - RPC	030101 - ABANCAY	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.13	1,468,034.00
AOI000003600182	EJECUCION DE PROCESOS ELECTORALES REGIONALES Y LOCALES	030101 - ABANCAY	OPERACIONES	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	348,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,598.00
AOI000003600213	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	030101 - ABANCAY	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000003600090	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS UNIDADES ESPECIALIZADAS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	UNIDAD ESPECIALIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00
AOI000003600092	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	35,438.25	425,259.00
AOI000003600095	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO EN LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,775.00	381,344.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,775.00	381,344.00

					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,779.00	31,775.00	381,344.00
AOI00003600141	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN POR PARTE DE LAS UNIDADES POLICIALES DE LA REGIÓN POLICIAL APURÍMAC	030101 - ABANCAY	OPERATIVOS	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	35,424.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	35,424.00
AOI00003600142	EJECUCIÓN DE LAS MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	310.00	3,753.00
					2024	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	310.00	3,753.00
AOI00003600143	DETENCIÓN POR DISPOSICIÓN DE LA AUTORIDAD COMPETENTE EN LA REGIÓN POLICIAL APÚRIMAC	030101 - ABANCAY	DETENCION	Muy Alta	2023	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,064.00	3,067.00	36,761.00
					2024	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,064.00	3,067.00	36,761.00
AOI00003600173	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	080101 - CUSCO	COMISARIA	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO S/	99,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	115,000.00	130,602.00	1,397,602.00
AOI00003600175	ANALISIS DE LAS EVIDENCIAS EN LABORATORIO	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	50.00
						COSTEO S/	8,000.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	9,731.00	103,731.00
					2024	FISICO	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	50.00
						COSTEO S/	8,000.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	9,731.00	103,731.00
AOI00003600194	EJECUCIÒN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030, PARA SU	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	60,156.50	721,878.00

IMPLEMENTACIÓN EN LA REGIÓN.

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600096	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	DETENCION	Muy Alta	2023	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.13	129,158.00
					2024	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.13	129,158.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600137	EJECUCIÒN DE OPERATIVOS POLICIALES PARA CONTROLAR LOS DELITOS CONTRA LA FAUNA Y ECOLOGIA DE LA REGION POLICIAL APURIMAC	030101 - ABANCAY	OPERATIVOS	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	27,744.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	27,744.00
AOI00003600138	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCIÓN - APURIMAC	030101 - ABANCAY	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,530.00	30,349.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	2,530.00	30,349.00
AOI00003600174	GESTION DEL PROGRAMA PRESUPUESTAL 0086	080101 - CUSCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,303.00	111,680.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,307.00	9,303.00	111,680.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600096	UBICACIÓN, CAPTURA, DETENCIÓN Y	030101 - ABANCAY	DETENCION	Muy Alta	2025	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00

	TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA REGIÓN POLICIAL APURIMAC					COSTEO S/	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.17	10,763.13	129,158.00
AOI100003600099	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	EVENTOS	Muy Alta	2023	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,172.00	60,170.00	722,072.00
					2024	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,172.00	60,170.00	722,072.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600099	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS DE LA REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	EVENTOS	Muy Alta	2025	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,173.00	60,172.00	60,170.00	722,072.00
AOI100003600134	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE INSPECCIÓN Y CONTROL EN LA VI MACRO REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,566.00	114,770.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,566.00	114,770.00
AOI100003600139	EJECUCIÓN DE ACTIVIDADES PARA LA GESTIÓN ADMINISTRATIVA DE LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,415.00	59,411.00	712,936.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,411.00	59,415.00	59,411.00	712,936.00
AOI100003600140	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR DE LA REGPOL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,830.00	4,833.00	57,953.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,829.00	4,830.00	4,833.00	57,953.00

AOI00003600141	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN POR PARTE DE LAS UNIDADES POLICIALES DE LA REGIÓN POLICIAL APURÍMAC	030101 - ABANCAY	OPERATIVOS	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	2,952.00	35,424.00
AOI00003600142	EJECUCIÓN DE LAS MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	310.00	3,753.00
AOI00003600143	DETENCIÓN POR DISPOSICIÓN DE LA AUTORIDAD COMPETENTE EN LA REGIÓN POLICIAL APÚRIMAC	030101 - ABANCAY	DETENCION	Muy Alta	2025	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00
						COSTEO S/	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,063.00	3,064.00	3,067.00	36,761.00
AOI00003600145	VIGILANCIA POLICIAL DE NATURALEZA CIVIL - ELECCIONES 2021 - RPC	030101 - ABANCAY	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.13	1,468,034.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.17	122,336.13	1,468,034.00
AOI00003600182	EJECUCION DE PROCESOS ELECTORALES REGIONALES Y LOCALES	030101 - ABANCAY	OPERACIONES	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	348,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,598.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	348,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,598.00
AOI00003600202	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO	030101 - ABANCAY	DOCUMENTO	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,588.00	7,589.00	7,589.00	91,040.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,586.00	7,588.00	7,589.00	7,589.00	91,040.00
AOI00003600219	EJECUCIÓN DEL SANEAMIENTO FÍSICO Y LEGAL DE INMUEBLES	030101 - ABANCAY	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000003600134	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE INSPECCIÓN Y CONTROL EN LA VI MACRO REGIÓN POLICIAL APURIMAC	030101 - ABANCAY	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,564.00	9,566.00	114,770.00
AOI000003600146	FORMACIÓN DE TECNICOS Y SUBOFICIALES	030101 - ABANCAY	ACCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	36,720.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	36,720.00

CENTRO DE COSTO: 01.04 - FRENTE POLICIAL ESPINAR

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000003600039	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	SECTOR	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,794.00	501,561.00
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,794.00	501,561.00
AOI000003600040	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	VEHICULOS	Muy Alta	2023	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO S/	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,481.00	137,750.00
AOI000003600049	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA LAS OPERACIONES POLICIALES EN LAS UNIDADES ESPECIALIZADAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	VEHICULOS	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,175.00	26,122.00

AOI00003600205	EJECUCIÒN DE SEGURIDAD Y PROTECCION DE DIGNATARIOS	080801 - ESPINAR	PERSONA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600040	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	VEHICULOS	Muy Alta	2024	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO S/	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,481.00	137,750.00
					2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO S/	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,479.00	11,481.00	137,750.00
AOI00003600041	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA DIVPOL ESPINAR	080801 - ESPINAR	PROGRAMA	Muy Alta	2025	FISICO	60.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,849.00	4,839.00	58,148.00
AOI00003600042	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,589.00	43,134.00
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,589.00	43,134.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00	3,589.00	43,134.00
AOI00003600043	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,385.00	76,576.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,385.00	76,576.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,381.00	6,385.00	76,576.00
AOI00003600044	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA	080801 - ESPINAR	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	12.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	12.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00

	DIVISIÓN POLICIAL ESPINAR				2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	12.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00
AOI00003600045	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA DE LAS COMISARIAS DE LA DIVISIÓN POLICIAL ESPINAR	080801 - ESPINAR	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,727.00	55,736.00	668,723.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,727.00	55,736.00	668,723.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,726.00	55,727.00	55,736.00	668,723.00
AOI00003600046	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS COMISARIAS DE LA DIVISIÓN POLICIAL ESPINAR	080801 - ESPINAR	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00
AOI00003600049	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA LAS OPERACIONES POLICIALES EN LAS UNIDADES ESPECIALIZADAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	VEHICULOS	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,175.00	26,122.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,177.00	2,175.00	26,122.00
AOI00003600050	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS UNIDADES ESPECIALIZADAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00
AOI00003600058	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,948.00	0.00	0.00	0.00	2,948.00

AOI00003600059	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,948.00	0.00	0.00	0.00	3,948.00
AOI00003600151	GESTIÓN ADMINISTRATIVA DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,767.00	213,193.00
AOI00003600155	CONTROL Y SEGURIDAD DEL TRASNPORTE Y TRANSITO TERRESTRE DE LA DIVPOL ESPINAR	080801 - ESPINAR	OPERATIVOS	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,146.00	145,807.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,146.00	145,807.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,151.00	12,146.00	145,807.00
AOI00003600195	EJECUCIÒN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030, PARA SU IMPLEMENTACIÓN EN LA REGIÓN.	080801 - ESPINAR	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,807.00	273,651.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,807.00	273,651.00
AOI00003600204	EJECUCIÒN DE OPERACIONES POLICIALES EN CARRETERAS NACIONALES	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,626.00	127,479.00
					2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,626.00	127,479.00
AOI00003600205	EJECUCIÒN DE SEGURIDAD Y PROTECCION DE DIGNATARIOS	080801 - ESPINAR	PERSONA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
AOI00003600206	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,000.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600039	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	SECTOR	Muy Alta	2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,797.00	41,794.00	501,561.00
AOI100003600041	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA DIVPOL ESPINAR	080801 - ESPINAR	PROGRAMA	Muy Alta	2023	FISICO	60.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,849.00	4,839.00	58,148.00
					2024	FISICO	60.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,846.00	4,849.00	4,839.00	58,148.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600057	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS DE LA DIVPOL ESPINAR	080801 - ESPINAR	EVENTOS	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,920.00	359,062.00
AOI100003600058	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,948.00	0.00	0.00	0.00	2,948.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,948.00	0.00	0.00	0.00	2,948.00
AOI100003600059	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,948.00	0.00	0.00	0.00	3,948.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,948.00	0.00	0.00	0.00	3,948.00
AOI100003600135	UNIDADES DESCENTRALIZADAS DEPENDIENTES DE LA INSPECTORIA GENERAL DE LA PNP DE LA SEDE ESPINAR	080801 - ESPINAR	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,124.00	49,499.00
AOI100003600152	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR	080801 - ESPINAR	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,023.00	36,331.00

	DE LA DIVPOL ESPINAR					S/													
AOI000036001 98	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	080801 - ESPINAR	INFORME	Muy Alta	2023	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,899.00	118,700.00
					2024	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,899.00	118,700.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000036000 50	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS UNIDADES ESPECIALIZADAS DE LA DIVPOL ESPINAR	080801 - ESPINAR	UNIDAD ESPECIALIZADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00
AOI000036000 51	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES DE LA DIVPOL ESPINAR	080801 - ESPINAR	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	220,548.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	220,548.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000036001 98	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	080801 - ESPINAR	INFORME	Muy Alta	2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,891.00	9,899.00	118,700.00
AOI000036002 06	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600051	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES DE LA DIVPOL ESPINAR	080801 - ESPINAR	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	18,379.00	220,548.00
AOI00003600053	GESTION DEL PROGRAMA PRESUPUESTAL 0086 DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	51,960.00
AOI00003600119	EJECUCION DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION DE LA DIVPOL ESPINAR	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,170.00	14,073.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,170.00	14,073.00
AOI00003600150	NVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO EN LA DIVPOL ESPINAR	080801 - ESPINAR	INFORME	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	115,944.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	115,944.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	9,662.00	115,944.00
AOI00003600153	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO DE LA DIVPOL ESPINAR	080801 - ESPINAR	INFORME	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	441.00	5,325.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	441.00	5,325.00
AOI00003600154	DETENCIÓN POR DISPOSICIÓN DE LA AUTORIDAD COMPETENTE DE LA DIVPOL ESPINAR	080801 - ESPINAR	DETENCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	772.00	9,275.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	772.00	9,275.00

AOI00003600195	EJECUCIÒN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030, PARA SU IMPLEMENTACIÓN EN LA REGIÓN.	080801 - ESPINAR	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,804.00	22,807.00	273,651.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003600055	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA DIVPOL ESPINAR	080801 - ESPINAR	DETENCION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,904.00	34,914.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,904.00	34,914.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003600053	GESTION DEL PROGRAMA PRESUPUESTAL 0086 DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	51,960.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	4,330.00	51,960.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00003600055	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA DIVPOL ESPINAR	080801 - ESPINAR	DETENCION	Muy Alta	2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,910.00	2,904.00	34,914.00
AOI00003600057	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS DE LA DIVPOL ESPINAR	080801 - ESPINAR	EVENTOS	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,920.00	359,062.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,922.00	29,920.00	359,062.00

S/

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600119	EJECUCION DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION DE LA DIVPOL ESPINAR	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,173.00	1,170.00	14,073.00
AOI00003600135	UNIDADES DESCENTRALIZADAS DEPENDIENTES DE LA INSPECTORIA GENERAL DE LA PNP DE LA SEDE ESPINAR	080801 - ESPINAR	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,124.00	49,499.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,124.00	49,499.00
AOI00003600151	GESTIÓN ADMINISTRATIVA DE LA DIVPOL ESPINAR	080801 - ESPINAR	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,767.00	213,193.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,766.00	17,767.00	213,193.00
AOI00003600152	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR DE LA DIVPOL ESPINAR	080801 - ESPINAR	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,023.00	36,331.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	3,023.00	36,331.00
AOI00003600153	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO DE LA DIVPOL ESPINAR	080801 - ESPINAR	INFORME	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	441.00	5,325.00
AOI00003600154	DETENCIÓN POR DISPOSICIÓN DE LA AUTORIDAD COMPETENTE DE LA DIVPOL ESPINAR	080801 - ESPINAR	DETENCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	773.00	772.00	9,275.00
AOI00003600203	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y	080801 - ESPINAR	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,528.00	1,533.00	18,331.00

	CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO				2024	S/													
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,528.00	1,533.00	18,331.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,527.00	1,528.00	1,533.00	18,331.00
AOI100003600204	EJECUCIÒN DE OPERACIONES POLICIALES EN CARRETERAS NACIONALES	080801 - ESPINAR	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,623.00	10,626.00	127,479.00
AOI100003600220	EJECUCIÓN DEL SANEAMIENTO FÍSICO Y LEGAL DE INMUEBLES	080801 - ESPINAR	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00

CENTRO DE COSTO: 01.05 - DIVISIÓN POLICIAL LA CONVENCIÓN

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600062	EJECUCIÓN DE PATRULLAJE EN LOS SECTORES DE LAS COMISARIAS DE LA DIVPOL ESPINAR	080901 - SANTA ANA	SECTOR	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,567.00	306,815.00
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,567.00	306,815.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,568.00	25,567.00	306,815.00
AOI100003600063	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA DIVPOL LA CONVENCIÓN	080901 - SANTA ANA	VEHICULOS	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,521.00	174,219.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,521.00	174,219.00
AOI100003600208	EJECUCIÒN DE OPERACIONES POLICIALES EN CARRETERAS NACIONALES	080901 - SANTA ANA	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	104,400.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600063	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR DE LAS COMISARÍAS DE LA DIVPOL LA CONVENCIÓN	080901 - SANTA ANA	VEHICULOS	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO S/	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,518.00	14,521.00	174,219.00
AOI00003600065	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS DE LA DIVPOL LC	080901 - SANTA ANA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,445.00	41,285.00
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,445.00	41,285.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,440.00	3,445.00	41,285.00
AOI00003600066	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS DE LA DIVPOL LC	080901 - SANTA ANA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,881.00	106,528.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,881.00	106,528.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,877.00	8,881.00	106,528.00
AOI00003600067	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARÍAS DE LA DIVPOL LC	080901 - SANTA ANA	COMISARIA	Muy Alta	2023	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	24,996.00
					2024	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	24,996.00
					2025	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	24,996.00
AOI00003600068	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS COMISARÍAS DE LA	080901 - SANTA ANA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,849.00	32,849.00	394,168.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00

	DIVISIÓN POLICIAL LA CONVENCIÓN					COSTEO S/	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,849.00	32,849.00	394,168.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
					2025	COSTEO S/	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,847.00	32,849.00	32,849.00	394,168.00
AOI00003600069	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS COMISARIAS DE LA DIVPOL LC	080901 - SANTA ANA	COMISARIA	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					2023	COSTEO S/	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	11,004.00
						FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					2024	COSTEO S/	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	11,004.00
						FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
					2025	COSTEO S/	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	917.00	11,004.00
AOI00003600071	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS EN LAS UNIDADES ESPECIALIZADAS DE LA DIVPOL LC	080901 - SANTA ANA	UNIDAD ESPECIALIZADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
					2023	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
					2024	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
					2025	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00003600072	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA LAS OPERACIONES POLICIALES EN LAS UNIDADES ESPECIALIZADAS DE LA DIVPOL ESPINAR	080901 - SANTA ANA	VEHICULOS	Muy Alta		FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2023	COSTEO S/	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	77,724.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2024	COSTEO S/	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	77,724.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					2025	COSTEO S/	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	6,477.00	77,724.00
AOI00003600107	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA DE LA DIVPOL LC	080901 - SANTA ANA	EVENTOS	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					2025	COSTEO S/	275.00	275.00	275.00	275.00	275.00	274.00	275.00	275.00	275.00	274.00	275.00	274.00	3,297.00
AOI00003600162	CONTROL Y SEGURIDAD DEL TRASNPORTE Y TRANSITO TERRESTRE DE LA DIVPOL LC	080901 - SANTA ANA	OPERATIVOS	Muy Alta		FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
					2023	COSTEO S/	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,337.00	184,077.00
					2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,337.00	184,077.00

						S/												
						FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
					2025	COSTEO S/	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,340.00	15,337.00	184,077.00
AOI100003600196	EJECUCIÒN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030, PARA SU IMPLEMENTACIÓN EN LA REGIÓN.	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,567.00	174,727.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,567.00	174,727.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00	14,567.00	174,727.00
AOI100003600197	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	080901 - SANTA ANA	INFORME	Muy Alta	2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,978.00	8,979.00	8,979.00	107,711.00
AOI100003600208	EJECUCIÒN DE OPERACIONES POLICIALES EN CARRETERAS NACIONALES	080901 - SANTA ANA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	104,400.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	104,400.00
AOI100003600209	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600064	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS DE LA DIVPOL LC	080901 - SANTA ANA	PROGRAMA	Muy Alta	2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	50,676.00
					2024	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	50,676.00
					2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO S/	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	4,223.00	50,676.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600107	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA DE LA DIVPOL LC	080901 - SANTA ANA	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	275.00	275.00	275.00	275.00	275.00	274.00	275.00	275.00	275.00	274.00	275.00	274.00	3,297.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	275.00	275.00	275.00	275.00	275.00	274.00	275.00	275.00	275.00	274.00	275.00	274.00	3,297.00
AOI100003600108	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER DE LA DIVPO LC	080901 - SANTA ANA	EVENTOS	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	639.00	639.00	639.00	639.00	639.00	639.00	639.00	638.00	638.00	638.00	638.00	638.00	7,663.00
					2024	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	639.00	639.00	639.00	639.00	639.00	639.00	639.00	638.00	638.00	638.00	638.00	638.00	7,663.00
					2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	639.00	639.00	639.00	639.00	639.00	639.00	639.00	638.00	638.00	638.00	638.00	638.00	7,663.00
AOI100003600158	EJECUCIÓN DE ACTIVIDADES PARA LA GESTIÓN ADMINISTRATIVA DE LA DIVPOL LC	080901 - SANTA ANA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,696.00	392,297.00
AOI100003600159	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR DE LA DIVPOL LC	080901 - SANTA ANA	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,183.00	38,251.00
AOI100003600197	EJECUCION DE ACCIONES PARA LA REDUCCIÓN DE LA VIOLENCIA HACIA LA MUJER	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,978.00	8,979.00	8,979.00	107,711.00
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,975.00	8,978.00	8,979.00	8,979.00	107,711.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600081	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS (USAR) PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES DE LA DIVPOL LC	080901 - SANTA ANA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	214,800.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	214,800.00

					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	214,800.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000003600207	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO	080901 - SANTA ANA	DOCUMENTO	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	19,968.00
AOI000003600209	EJECUCION DE OPERATIVO A FIN DE EVITAR LA TRATA DE PERSONAS	080101 - CUSCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000003600087	GESTION DEL PROGRAMA PRESUPUESTAL 0086 DE LA DIVPOL LC	080901 - SANTA ANA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,085.00	48,976.00
AOI000003600097	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA DIVPOL LC	080901 - SANTA ANA	DETENCION	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,782.00	30,642.00
AOI000003600120	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN DE LA DIVPOL LC	080901 - SANTA ANA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,140.00	1,141.00	13,671.00
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,140.00	1,141.00	13,671.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00

						COSTEO S/	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,139.00	1,140.00	1,141.00	13,671.00
AOI100003600157	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO EN LA DIVPOL LA CONVENCION	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,653.00	3,656.00	43,829.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,653.00	3,656.00	43,829.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,652.00	3,653.00	3,656.00	43,829.00
AOI100003600160	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO DE LA DIVPOL LC	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	441.00	5,325.00
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	441.00	5,325.00
AOI100003600161	DETENCIÓN POR DISPOSICIÓN DE LA AUTORIDAD COMPETENTE DE LA DIVPOL LC	080901 - SANTA ANA	DETENCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,190.00	14,346.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,190.00	14,346.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600097	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES DE LA DIVPOL LC	080901 - SANTA ANA	DETENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,782.00	30,642.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,786.00	2,782.00	30,642.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI100003600087	GESTION DEL PROGRAMA PRESUPUESTAL 0086 DE LA DIVPOL LC	080901 - SANTA ANA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,085.00	48,976.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,081.00	4,085.00	48,976.00

S/

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00003600136	EJECUCIÓN DE ACTIVIDADES PARA LAS ACCIONES DE INSPECCIÓN Y CONTROL EN LA DIVISIÓN POLICIAL LA CONVENCIÓN	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	50,460.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	50,460.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	4,205.00	50,460.00
AOI00003600158	EJECUCIÓN DE ACTIVIDADES PARA LA GESTIÓN ADMINISTRATIVA DE LA DIVPOL LC	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,696.00	392,297.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,691.00	32,696.00	392,297.00
AOI00003600159	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR DE LA DIVPOL LC	080901 - SANTA ANA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,183.00	38,251.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,188.00	3,183.00	38,251.00
AOI00003600160	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO DE LA DIVPOL LC	080901 - SANTA ANA	INFORME	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	441.00	5,325.00
AOI00003600161	DETENCIÓN POR DISPOSICIÓN DE LA AUTORIDAD COMPETENTE DE LA DIVPOL LC	080901 - SANTA ANA	DETENCION	Muy Alta	2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	1,190.00	14,346.00
AOI00003600207	EJECUCIÓN DE ACCIONES DE INTELIGENCIA Y CONTRAINTELIGENCIA DE ACUERDO AL MAPA DEL DELITO	080901 - SANTA ANA	DOCUMENTO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	19,968.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	1,664.00	19,968.00

AOI00003600221	EJECUCIÓN DEL SANEAMIENTO FÍSICO Y LEGAL DE INMUEBLES	080901 - SANTA ANA	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00

COSTEO TOTAL AÑO 2023 S/	41,665,909.00
COSTEO TOTAL AÑO 2024 S/	41,555,909.00
COSTEO TOTAL AÑO 2025 S/	41,555,909.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 018 DIRAVPOL
Dirección de Aviación Policial

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000042 - DIRECCION DE AVIACION POLICIAL

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE AVIACIÓN POLICIAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004200002	EJECUCION DE OPERACIONES AEREAS POLICIALES EN APOYO A OTRAS INSTITUCIONES DEL ESTADO, CHARTER Y OTROS	070101 - CALLAO	HORA DE VUELO	Muy Alta	2023	FISICO	157.00	157.00	157.00	178.00	178.00	178.00	179.00	179.00	179.00	185.00	188.00	188.00	2,103.00
						COSTEO S/	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	5,264,028.23	63,168,338.76
					2024	FISICO	157.00	157.00	157.00	178.00	178.00	178.00	179.00	179.00	179.00	185.00	188.00	188.00	2,103.00
						COSTEO S/	402,520.00	38,060,108.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,514.00	42,487,822.00
					2025	FISICO	157.00	157.00	157.00	178.00	178.00	178.00	179.00	179.00	179.00	185.00	188.00	188.00	2,103.00
						COSTEO S/	402,520.00	38,060,108.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,520.00	402,514.00	42,487,822.00
AOI00004200003	GESTION ADMINISTRATIVA, DE PLANEAMIENTO, PRESUPUESTO, MODERNIZACION E INVERSIONES DE LA UNIDAD EJECUTORA	070101 - CALLAO	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.90	430,154.93	5,161,858.83
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	555,212.83	555,212.83	555,212.83	1,414,533.50	1,414,533.50	1,414,533.49	555,212.83	555,212.83	555,212.83	555,212.83	555,212.83	555,212.87	9,240,516.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	555,212.83	555,212.83	555,212.83	1,414,533.50	1,414,533.50	1,414,533.49	555,212.83	555,212.83	555,212.83	555,212.83	555,212.83	555,212.87	9,240,516.00
AOI00004200010	EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGAL DE INMUEBLES DE LA DIRECCIÓN DE AVIACIÓN POLICIAL	150101 - LIMA	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
AOI00004200012	REHABILITACIÓN DE LA AERONAVE ANTONOV AN-32B MATRÍCULA PNP - 227 DE LA DIRECCIÓN DE AVIACIÓN POLICIAL-COD IDEA 192555	070101 - CALLAO	VEHICULO INTERVENIDO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200,000.00
AOI00004200013	MEJORAMIENTO Y AMPLIACIÓN DEL SERVICIO POLICIAL ESPECIALIZADO EN OPERACIONES AÉREAS A DISTANCIA DEL DEPARTAMENTO DE	070101 - CALLAO	EQUIPO IMPLEMENTADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,094,288.80	0.00	0.00	0.00	0.00	0.00	3,094,288.80

AERONAVES PILOTADAS-COD 2548656

CENTRO DE COSTO: 01.02 - DIVISIÓN DE OPERACIONES AÉREAS

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004200007	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	170101 - TAMBOPATA	HORA DE VUELO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	17.00	19.00	19.00	190.00
						COSTEO S/	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,137.98	272,138.01	3,265,655.79
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	17.00	19.00	19.00	190.00
						COSTEO S/	24,849.00	663,225.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	936,564.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	17.00	19.00	19.00	190.00
						COSTEO S/	24,849.00	663,225.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	24,849.00	936,564.00

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004200005	EJECUCIÓN DE SOPORTE AÉREO PARA LA INTERDICCIÓN CONTRA EL TRAFICO ILÍCITO DE DROGAS	100101 - HUANUCO	HORA DE VUELO	Muy Alta	2023	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	68.00	68.00	68.00	69.00	72.00	72.00	819.00
						COSTEO S/	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.15	613,952.14	7,367,425.79
					2024	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	68.00	68.00	68.00	69.00	72.00	72.00	819.00
						COSTEO S/	398,496.00	4,222,812.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	8,606,268.00
					2025	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	68.00	68.00	68.00	69.00	72.00	72.00	819.00
						COSTEO S/	398,496.00	4,222,812.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	398,496.00	8,606,268.00
AOI00004200006	EJECUCIÓN DE SOPORTE AÉREO PARA LA REDUCCIÓN DE LAS ÁREAS DE CULTIVO DE HOJA DE COCA	100101 - HUANUCO	HORA DE VUELO	Muy Alta	2023	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	314.00	319.00	319.00	3,724.00
						COSTEO S/	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.40	508,657.39	6,103,888.79
					2024	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	314.00	319.00	319.00	3,724.00
						COSTEO S/	775,970.80	4,236,935.00	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,971.00	12,772,614.00
					2025	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	314.00	319.00	319.00	3,724.00
						COSTEO S/	775,970.80	4,236,935.00	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,970.80	775,971.00	12,772,614.00
AOI00004200011	EJECUCIÓN DE LA CAPACITACIÓN, ESPECIALIZACIÓN Y REENTRENAMIENTO DEL PERSONAL DE LA DIRECCIÓN DE AVIACIÓN POLICIAL QUE BRINDA SOPORTE AÉREO AL SISTEMA ANTIDROGAS	070101 - CALLAO	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	120.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	160.00
						COSTEO S/	0.00	0.00	0.00	0.00	245,248.50	0.00	81,749.50	0.00	0.00	0.00	0.00	0.00	326,998.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004200004	EJECUCION DE OPERACIONES POLICIALES PARA CONTROLAR Y	150101 - LIMA	HORA DE VUELO	Muy Alta	2023	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	25.00	25.00	25.00	270.00
						COSTEO S/	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,152.98	257,153.01	3,085,835.79
					2024	FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	25.00	25.00	25.00	270.00
							64,577.00	514,181.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	1,224,528.00

	VIGILAR LOS EVENTOS PUBLICOS					COSTEO S/													
							FISICO	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	25.00	25.00	25.00	270.00
					2025		COSTEO S/	64,577.00	514,181.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	64,577.00	1,224,528.00

CENTRO DE COSTO: 01.03 - DIVISIÓN DE SEGURIDAD AÉREA

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004200001	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	179,768.00	0.00	179,768.00	0.00	0.00	179,768.00	0.00	0.00	0.00	539,304.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	450,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	450,000.00
AOI00004200009	INTERVENCION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	25.00	26.00	30.00	18.00	12.00	17.00	34.00	14.00	16.00	18.00	21.00	19.00	250.00
						COSTEO S/	31,663.00	31,663.00	31,663.00	31,667.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	379,960.00
					2024	FISICO	25.00	26.00	30.00	18.00	12.00	17.00	34.00	14.00	16.00	18.00	21.00	19.00	250.00
						COSTEO S/	31,663.00	31,663.00	31,663.00	31,667.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	379,960.00
					2025	FISICO	25.00	26.00	30.00	18.00	12.00	17.00	34.00	14.00	16.00	18.00	21.00	19.00	250.00
						COSTEO S/	31,663.00	31,663.00	31,663.00	31,667.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	31,663.00	379,960.00

COSTEO TOTAL AÑO 2023 S/	99,873,554.55
COSTEO TOTAL AÑO 2024 S/	76,158,272.00
COSTEO TOTAL AÑO 2025 S/	76,158,272.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 019 DIREDUD
Dirección Ejecutiva de Educación y Doctrina

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	000043 - DIRECCION EJECUTIVA DE EDUCACION Y DOCTRINA PNP-DIREDUD PNP

CENTRO DE COSTO: 01.01 - DIRECCIÓN DE EDUCACIÓN Y DOCTRINA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004300034	MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	0.00	0.00	484.00
						COSTEO S/	0.00	0.00	106,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	206,700.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	0.00	0.00	484.00
						COSTEO S/	0.00	0.00	106,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	206,700.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	484.00	0.00	0.00	0.00	0.00	0.00	484.00
						COSTEO S/	0.00	0.00	106,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	206,700.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004300029	GESTIÓN ADMINISTRATIVA	150108 - CHORRILLOS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,348,472.79	747,819.04	8,644,498.20	1,478,092.37	1,302,117.19	1,767,571.86	961,493.33	4,590,331.52	778,839.16	874,596.13	788,239.16	895,946.71	24,178,017.46
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,147,601.82	698,394.62	8,219,066.38	772,193.38	1,191,005.88	844,002.59	919,885.59	785,400.52	756,636.16	852,044.79	766,636.16	847,261.46	17,800,129.35
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,147,606.14	698,394.62	8,196,268.90	772,286.97	1,217,119.28	913,065.09	973,979.91	755,400.52	748,640.48	837,044.79	758,640.48	839,231.23	17,857,678.41
AOI00004300049	SANEAMIENTO FISICO LEGAL DE INMUEBLES	150108 - CHORRILLOS	SERVICIO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00004300030	CAPACITACIÓN Y ESPECIALIZACIÓN	150108 - CHORRILLOS	PERSONA	Muy Alta	2023	FISICO	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,639.00	79,635.00
						COSTEO S/	230,141.74	30,224.30	277,268.71	252,614.68	114,390.30	96,890.30	96,890.30	96,890.30	96,890.30	96,890.30	96,890.30	114,390.30	1,600,371.83
					2024	FISICO	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,639.00	79,635.00
						COSTEO S/	175,603.28	30,218.06	266,169.42	183,584.06	114,384.06	96,884.06	96,884.06	96,884.06	96,884.06	96,884.06	96,884.06	114,384.06	1,465,647.30
					2025	FISICO	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,636.00	6,639.00	79,635.00

						COSTEO S/	193,895.41	30,218.06	267,082.47	183,584.06	114,384.06	96,884.06	96,884.06	96,884.06	96,884.06	96,884.06	96,884.06	114,384.06	1,484,852.48
AOI00004300031	CAPACITACIÓN Y PERFECCIONAMIENTO	150108 - CHORRILLOS	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	250.00	250.00	250.00	250.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO S/	732,431.37	364,854.37	729,565.24	434,606.27	364,854.42	364,854.43	364,854.42	364,854.42	364,854.42	364,854.42	364,843.18	365,581.18	5,181,008.14
					2024	FISICO	0.00	250.00	250.00	250.00	250.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO S/	15,009.00	14,998.00	39,958.84	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	204,947.84
					2025	FISICO	0.00	250.00	250.00	250.00	250.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO S/	15,009.00	14,998.00	39,958.84	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	14,998.00	204,947.84
AOI00004300032	FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	150125 - PUENTE PIEDRA	ALUMNO	Muy Alta	2023	FISICO	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00
						COSTEO S/	4,637,058.20	5,911,848.47	36,696,918.18	13,398,533.28	13,213,877.20	5,060,983.36	4,372,875.00	4,199,065.71	4,185,545.15	4,131,004.04	4,098,794.58	4,101,363.13	104,007,866.30
					2024	FISICO	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00
						COSTEO S/	11,413,658.05	6,012,388.75	48,703,099.71	12,243,117.16	7,342,334.91	4,901,143.58	4,966,804.57	5,397,767.78	4,519,848.58	4,578,116.78	4,519,670.70	5,453,845.06	120,051,795.63
					2025	FISICO	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00	4,553.00
						COSTEO S/	11,413,900.29	6,197,202.11	48,861,576.04	12,326,940.84	7,361,534.91	4,930,839.90	4,932,508.25	5,427,967.78	4,558,544.90	4,518,820.46	4,539,870.70	5,454,045.06	120,523,751.24
AOI00004300033	FORMACIÓN DE OFICIALES PNP	150108 - CHORRILLOS	ALUMNO	Muy Alta	2023	FISICO	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
						COSTEO S/	2,666,341.18	319,893.17	2,482,091.72	376,416.36	319,348.23	318,378.22	458,378.29	318,378.29	318,378.29	318,378.29	316,592.69	318,536.99	8,531,111.72
					2024	FISICO	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
						COSTEO S/	255,653.00	255,704.00	255,704.00	255,704.00	255,704.00	395,704.00	255,704.00	255,704.00	255,704.00	255,704.00	255,704.00	255,704.00	3,208,397.00
					2025	FISICO	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
						COSTEO S/	249,011.00	249,026.00	249,026.00	249,026.00	249,026.00	249,026.00	389,026.00	249,026.00	249,026.00	249,026.00	249,026.00	249,026.00	3,128,297.00

COSTEO TOTAL AÑO 2023 S/	144,105,075.45
COSTEO TOTAL AÑO 2024 S/	143,337,617.12
COSTEO TOTAL AÑO 2025 S/	143,806,226.97

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 020 SANIDAD

Sanidad de la PNP

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001067 - SANIDAD DE LA PNP

CENTRO DE COSTO: 01.01 - DIRECCION

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700109	CONDUCCIÓN Y ORIENTACIÓN SUPERIOR DE LA DIRSAPOL	150122 - MIRAFLORES	INFORME	Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.37	149,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.37	149,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.33	12,458.37	149,500.00
AOI00106700110	GESTION POR PROCESOS Y MEJORA CONTINUA EN LA SANIDAD POLICIAL	150122 - MIRAFLORES	INFORME	Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	60,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	60,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	60,000.00
AOI00106700111	GESTIÓN DE INVERSIONES EN LA SANIDAD POLICIAL	150122 - MIRAFLORES	INFORME	Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	1,036,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	1,036,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	1,036,800.00
AOI00106700112	GESTIÓN OPTIMA DE LOS SISTEMAS ADMINISTRATIVOS DE ABASTECIMIENTO,,PRESUPUESTO,TESORERIA Y CONTABILIDAD	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	7,247,838.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	7,247,838.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	603,986.50	7,247,838.00
AOI00106700115	GESTION DE CONVENIOS DE SALUD	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
AOI00106700117	GESTIÓN PARA LA DISPONIBILIDAD DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

					2024	S/ FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00106700122	GESTIÓN Y EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGAL DE LAS IPRESS POLICIALES	150122 - MIRAFLORES	INMUEBLE	Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	0.00	2,240,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	0.00	2,240,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	0.00	2,240,000.00
AOI00106700152	GESTION PARA LA REPOSICION Y MANTENIMIENTO DE MOBILIARIO	150122 - MIRAFLORES	INFORME	Media	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	29,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,510.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	29,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,510.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	29,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,510.00
AOI00106700196	GESTION PARA EL FORTALECIMIENTO Y BIENESTAR DEL RECURSO HUMANO PARA LA DIRSAPOL	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	16,311,591.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	16,311,591.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	1,359,299.25	16,311,591.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	668,380.00	0.00	0.00	0.00	0.00	0.00	0.00	668,380.00
AOI00106700185	CAPACITACION Y ESPECIALIZACION DEL RECURSOS HUMANOS PARA EL MEJORAMIENTO CONTINUO DE LOS SERVICIOS DE SALUD	150122 - MIRAFLORES	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	668,380.00	0.00	0.00	0.00	0.00	0.00	0.00	668,380.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	668,380.00	0.00	0.00	0.00	0.00	0.00	0.00	668,380.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	135,900.00	135,900.00	135,900.00	570,900.00	135,900.00	135,900.00	0.00	0.00	0.00	0.00	1,250,400.00
AOI00106700189	IMPLEMENTACION DEL SISTEMA DE LAS TICS PARA LA ATENCION INFORMATIZADA E INTEGRADA EN LAS IPRESS DE LA DIRSAPOL	150122 - MIRAFLORES	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	135,900.00	135,900.00	135,900.00	570,900.00	135,900.00	135,900.00	0.00	0.00	0.00	0.00	1,250,400.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	7.00
						COSTEO S/	0.00	0.00	135,900.00	135,900.00	135,900.00	570,900.00	135,900.00	135,900.00	0.00	0.00	0.00	0.00	1,250,400.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
AOI00106700190	IMPLEMENTACIÓN DEL SISTEMA DE ATENCIONES DE TELESALUD EN LAS IPRESS POLICIALES	150122 - MIRAFLORES	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00

AOI00106700191	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS IPRESS PARA SU CATEGORIZACION Y ACREDITACION	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,910,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,910,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,910,000.00
AOI00106700192	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPAMIENTO MÉDICO DE LAS IPRESS PARA SU CATEGORIACION Y ACREDITACION	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,555,550.00	0.00	0.00	0.00	0.00	0.00	5,555,550.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,555,550.00	0.00	0.00	0.00	0.00	0.00	5,555,550.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,555,550.00	0.00	0.00	0.00	0.00	0.00	5,555,550.00
AOI00106700193	EJECUCION DEL MANTENIMIENTO PREVENTIVO CORRECTIVO DE CALDEROS, DE LOS ASCENSORES, DE LOS EQUIPOS GENERADORES DE OXÍGENO MEDICINAL, DEL GRUPO ELECTRÓGENO Y OTROS DE HOSPITALES PARA SU CATEGORIACION Y ACREDITACION	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	221,971.00	0.00	185,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,531.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	221,971.00	0.00	185,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,531.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	221,971.00	0.00	185,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,531.00
AOI00106700194	REPOSICIÓN Y MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA FLOTA LIVIANA VEHICULAR (AMBULANCIAS) PARA MEJORA DE SU CAPACIDAD RESOLUTIVA	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
AOI00106700195	IMPLEMENTACION DEL PLAN DE CALIDAD EN SALUD PARA LA ACREDITACION DE LAS IPRESS POLICIALES	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	2,500.00
					2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	2,500.00

CENTRO DE COSTO: 01.02 - DIVRISS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700123	CUIDADO INTEGRAL DE SALUD POR CURSO DE VIDA	150122 - MIRAFLORES	ATENCION	Muy Alta	2023	FISICO	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,518.00	192,518.00	2,310,206.00
						COSTEO S/	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	42,566,700.00
					2024	FISICO	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,518.00	192,518.00	2,310,206.00
						COSTEO S/	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	42,566,700.00
					2025	FISICO	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,517.00	192,518.00	192,518.00	2,310,206.00
						COSTEO S/	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	3,547,225.00	42,566,700.00
AOI00106700124	ORIENTACIÓN RESPECTO AL AUTOCUIDADO Y CUIDADO DE LA SALUD	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	5,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	5,000.00

						S/												
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	5,000.00
AOI00106700125	INTERVENCIONES SANITARIAS DE PREVENCIÓN DE ENFERMEDADES TRANSMISIBLES	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI00106700126	INTERVENCIONES SANITARIAS DE PREVENCIÓN DE ENFERMEDADES NO TRANSMISIBLES SEGÚN SU ASIS LOCAL	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,666.00	1,666.00	1,666.00	1,666.00	20,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,666.00	1,666.00	1,666.00	1,666.00	20,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,666.00	1,666.00	1,666.00	1,666.00	20,000.00
AOI00106700156	ADQUISICION DE ELECTROBISTURÍ, ELECTROCARDIÓGRAFO, LAMPARA CIALITICA, MONITOR FETAL, MONITOR DESFIBRILADOR Y UNIDAD ODONTOLÓGICA; EN EL(LA) EESS ENRIQUE TORRES GONZALES - HUANCAYO DISTRITO DE HUANCAYO, PROVINCIA HUANCAYO, DEPARTAMENTO JUNIN. C.U.I 2448952	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,187.00	0.00	0.00	0.00	0.00	8,187.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,900.00	0.00	0.00	0.00	0.00	191,900.00
AOI00106700157	ADQUISICION DE EQUIPO DE RAYOS X DIGITAL RODABLE, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO, MESA DE OPERACIONES HIDRAULICA/ELECTRICA, ELECTROCARDIÓGRAFO, MICROSCOPIO BINOCULAR, DOPPLER FETAL, UNIDAD ODONTOLÓGICA, EQUIPO DE RAYOS X DENTAL Y ECÓGRAFO DOPPLER; EN EL(LA) EESS POLICLINICO PNP "ALMIRANTE MIGUEL GRAU" - CASTILLA DISTRITO DE PIURA, PROVINCIA PIURA, DEPARTAMENTO PIURA C.U.I.2448964	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317,783.00	0.00	317,783.00
AOI00106700158	ADQUISICION DE ESTERILIZADOR, ESTERILIZADORES DE AIRE SECO O DE AIRE CALIENTE, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO, EQUIPO DE RAYOS X DIGITAL RODABLE, INCUBADORA DE LABORATORIO (OTROS), CENTRÍFUGAS DE MESA , MICROSCOPIO BINOCULAR, BAÑO MARIA, UNIDAD ODONTOLÓGICA Y EQUIPO DE RAYOS X DENTAL; EN EL(LA) EESS POLICLINICO PNP "SANTA ROSA" CUSCO - SAN SEBASTIAN DISTRITO DE SAN SEBASTIAN, PROVINCIA CUSCO, DEPARTAMENTO CUSCO C.U.I.2448979	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	678,596.00	0.00	0.00	0.00	678,596.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,400.00	0.00	0.00	0.00	20,400.00
AOI00106700170	ADQUISICION DE EQUIPO DE RAYOS X DIGITAL ESTACIONARIO, UNIDAD ODONTOLÓGICA Y EQUIPO DE RAYOS X DIGITAL RODABLE; EN EL(LA) EESS SANIDAD DE LA PNP - TRUJILLO - TRUJILLO DISTRITO DE TRUJILLO, PROVINCIA TRUJILLO, DEPARTAMENTO LA LIBERTAD CUI 2448944	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	381,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381,000.00
AOI00106700175	ADQUISICION DE REFRIGERADORA, REFRIGERADORA Y CONGELADORA; EN EL(LA) EESS UNIDAD EJECUTORA 020: SANIDAD DE LA PNP - LIMA EN LA LOCALIDAD MIRAFLORES, DISTRITO DE MIRAFLORES, PROVINCIA LIMA, DEPARTAMENTO LIMA C.U.I 2496511	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.00
						COSTEO S/	0.00	0.00	0.00	1,213,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,213,300.00
AOI00106700180	ADQUISICION DE EQUIPO ECOGRAFO OFTALMOLOGICO, FACOEMULSIFICADOR CON VITREOFAGO, FOTOCOAGULADOR Y LAMPARA DE HENDIDURA; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS UNIDAD EJECUTORA 020: SANIDAD DE LA PNP - LIMA EN LA LOCALIDAD MIRAFLORES,	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	55.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,753,000.00	0.00	7,753,000.00

DISTRITO DE MIRAFLORES, PROVINCIA LIMA, DEPARTAMENTO LIMA. C.U.I.2499252

CENTRO DE COSTO: 01.03 - OFIPCED

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700129	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	150122 - MIRAFLORES	BRIGADA	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	124,650.00	124,650.00	124,650.00	169,650.00	0.00	11,280.00	11,280.00	11,280.00	11,280.00	11,280.00	0.00	600,000.00
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	124,650.00	124,650.00	124,650.00	169,650.00	0.00	11,280.00	11,280.00	11,280.00	11,280.00	11,280.00	0.00	600,000.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO S/	0.00	124,650.00	124,650.00	124,650.00	169,650.00	0.00	11,280.00	11,280.00	11,280.00	11,280.00	11,280.00	0.00	600,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700130	ATENCION DE SALUD EN APOYO A LAS OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	150122 - MIRAFLORES	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,166.00	13,166.00	13,166.00	13,166.00	158,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,166.00	13,166.00	13,166.00	13,166.00	158,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,167.00	13,166.00	13,166.00	13,166.00	13,166.00	158,000.00
AOI00106700131	ATENCION DE SALUD EN APOYO A LOS OPERATIVOS POR PLAN DE REDUCCION DE LA TALA ILEGAL	150122 - MIRAFLORES	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700153	ATENCION DE SALUD EN APOYO A LAS OPERACIONES POLICIALES PARA VIGILAR Y CONTROLAR EVENTOS PUBLICOS	150122 - MIRAFLORES	EVENTOS	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	4,166.00	182,011.00	182,012.00	182,012.00	270,637.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	850,000.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	4,166.00	182,011.00	182,012.00	182,012.00	270,637.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	850,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	4,166.00	182,011.00	182,012.00	182,012.00	270,637.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	850,000.00

OEI.09 - Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.

AEI.09.01 - Monitoreo oportuno de la atención de emergencias y desastres en los organismos públicos adscritos al MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700132	GESTIÓN PARA SERVICIOS DE SALUD PRE-HOSPITALARIOS CON INTEROPERABILIDAD ENTRE LOS SUBSISTEMAS DE SALUD EN EL MARCO DE LA RIS.	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00106700133	GESTIÖN PARA LA PREPARACIÓN PARA SITUACIONES DE EMERGENCIAS Y DESASTRES (SIMULACROS, SIMULACIONES)	150122 - MIRAFLORES	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 01.04 - CHLNS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	11,538,804.00
						COSTEO S/	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,786.00	21,511,786.00	21,511,786.00	21,511,786.00	258,141,424.00
AOI00106700137	PRESTACIÓN DE SALUD HOSPITALARIA SEGÚN CARTERA DE SERVICIOS	150122 - MIRAFLORES	ATENCION	Muy Alta	2024	FISICO	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	11,538,804.00
						COSTEO S/	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,786.00	21,511,786.00	21,511,786.00	21,511,786.00	258,141,424.00
					2025	FISICO	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	961,567.00	11,538,804.00
						COSTEO S/	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,785.00	21,511,786.00	21,511,786.00	21,511,786.00	21,511,786.00	258,141,424.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	69,986,136.00
AOI00106700138	PRESTACIONES EN EL CENTRO DE ALTA COMPLEJIDAD DEL HOSPITAL NACIONAL PNP LUIS N. SAENZ	150122 - MIRAFLORES	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	69,986,136.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	5,832,178.00	69,986,136.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	4,694,077.00	0.00	4,694,077.00	0.00	4,694,077.00	0.00	0.00	0.00	0.00	14,082,231.00
AOI00106700139	CUIDADO INTERGRAL DE SALUD A LAS PERSONAS CON DISCAPACIDAD DEL PROGRAMA ADOME Y PACIENTES CON LESION MEDULAR Y OTROS CON NECESIDAD DE EQUIPOS BIOMECÁNICOS Y AYUDAS BIOMECANICAS	150122 - MIRAFLORES	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	4,694,077.00	0.00	4,694,077.00	0.00	4,694,077.00	0.00	0.00	0.00	0.00	14,082,231.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	4,694,077.00	0.00	4,694,077.00	0.00	4,694,077.00	0.00	0.00	0.00	0.00	14,082,231.00
AOI00106700166	ADQUISICION DE EQUIPO DE CIRUGIA LAPAROSCOPICA, ELECTROBISTURÍ, ESTERILIZADOR, MONITOR MULTI PARAMETRO, VIDEOENDOSCOPIO, VIDEO GASTROSCOPIO, MICROSCOPIO (OTROS), MICROSCOPIO QUIRURGICO PARA OTORRINOLARINGOLOGIA, VIDEOENDOSCOPIO, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO, EQUIPO DE EXAMEN DE RADIOGRAFÍA DE RAYOS X, EQUIPO DE RAYOS X DIGITAL RODABLE, COCHE DE PARO, COLONOVIDEOENDOSCOPIO, CRANEÓTOMO, ELECTROBISTURÍ, EQUIPO PARA TERAPIA ULTRASÓNICA, EQUIPO DE TRACCION CERVICAL Y LUMBAR, MAQUINA DE ANES CUI 2448954	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,508,022.73	0.00	0.00	4,508,022.73
AOI00106700176	ADQUISICION DE CAMA CAMILLA PARA RECUPERACION, DESFIBRILADOR Y REFRIGERADORA; EN EL(LA) EESS LUIS N SAENZ - JESUS MARIA EN LA LOCALIDAD JESUS MARIA, DISTRITO DE JESUS MARIA, PROVINCIA LIMA, DEPARTAMENTO LIMA CUI 2505508	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	941,000.00	0.00	941,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	68.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,946,500.00	0.00	2,946,500.00
AOI00106700181	RENOVACION DE RESONADOR MAGNETICO; ADQUISICION DE EQUIPO ECOGRAFO, EQUIPO Y MONITOR FETAL; EN EL(LA) EESS LUIS N SAENZ - JESUS MARIA EN LA LOCALIDAD JESUS MARIA, DISTRITO DE JESUS MARIA, PROVINCIA LIMA, DEPARTAMENTO LIMA CUI 2498592	150122 - MIRAFLORES	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,370,150.76	0.00	0.00	0.00	5,370,150.76

OEI.09 - Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.

AEI.09.01 - Monitoreo oportuno de la atención de emergencias y desastres en los organismos públicos adscritos al MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700141	PREPARACIÓN DE HOSPITALES ANTE SITUACIÓN DE DESASTRES	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	4,200,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	4,200,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	4,200,000.00

CENTRO DE COSTO: 01.05 - HOSPITALES II

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700159	ADQUISICION DE MESA HIDRAULICA PARA OPERACION QUIRURGICA, LAMPARA CIALITICA, MONITOR MULTI PARAMETRO, EQUIPO DE RAYOS X DIGITAL RODABLE, ESTERILIZADOR, EQUIPO DE CIRUGIA LAPAROSCOPICA, EQUIPO DE ANESTESIA, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO, VIDEOENDOSCOPIO,MONITOR MULTIPARAMETRO,ELECTROCARDIOGRAFO,EQUIPO DE TERAPIA LASER,EQUIPO DE TERAPIA COMBINADA,UNIDAD ODONTOLOGICA,MONITOR DESFIBRILADOR,EQUIPO PARA TERAPIA ULTRASONICA,EQUIPO DE ELECTROTERAPIA DE CORRIENTES MULTIPLES 2448949	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	340,250.00	0.00	0.00	0.00	0.00	0.00	0.00	340,250.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	629,461.00	0.00	0.00	0.00	0.00	0.00	629,461.00
AOI00106700160	ADQUISICION DE ELECTROCARDIÓGRAFO, MAQUINA DE ANESTESIA CON SISTEMA DE MONITOREO COMPLETO, MESA DE OPERACIONES HIDRAULICA/ELECTRICA, LAMPARA CIALITICA, ELECTROBISTURÍ, ELECTROCARDIÓGRAFO, MICROSCOPIO BINOCULAR, INCUBADORA PARA BEBES, EQUIPO DE RAYOS X DENTAL, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO Y UNIDAD ODONTOLÓGICA; EN EL(LA) EESS HOSPITAL REGIONAL PNP CHICLAYO - CHICLAYO DISTRITO DE CHICLAYO, PROVINCIA CHICLAYO, DEPARTAMENTO LAMBAYEQUE CUI 2448948	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,996.00	0.00	0.00	187,996.00
AOI00106700161	ADQUISICION DE ESTERILIZADOR, EQUIPO DE CIRUGIA LAPAROSCOPICA, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO, ELECTROCARDIÓGRAFO, ELECTROCAUTERIO, MONITOR MULTI PARAMETRO, UNIDAD ODONTOLÓGICA, MONITOR DESFIBRILADOR, MAQUINA DE ANESTESIA CON SISTEMA DE MONITOREO COMPLETO, EQUIPO DE RAYOS X DIGITAL RODABLE, COCHE DE PARO, EQUIPO DE TERAPIA COMBINADA, EQUIPO PARA TERAPIA ULTRASÓNICA, EQUIPO DE MAGNETOTERAPIA, MONITOR FETAL Y EQUIPO DE RAYOS X DENTAL; EN EL(LA) EESS HOSPITAL REGIONAL PNP AREQUIPA - CAYMA CUI 2448694	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	78,188.00	0.00	0.00	0.00	0.00	0.00	0.00	78,188.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	414,661.85	0.00	0.00	0.00	0.00	0.00	0.00	414,661.85
AOI00106700162	ADQUISICION DE ELECTROCARDIÓGRAFO, ECÓGRAFO DOPPLER, COCHE DE PARO, MONITOR MULTI PARAMETRO, MONITOR DESFIBRILADOR, UNIDAD ODONTOLÓGICA, EQUIPO DE TERAPIA COMBINADA, EQUIPO PARA TERAPIA ULTRASÓNICA, EQUIPO DE RAYOS X DIGITAL ESTACIONARIO Y EQUIPO DE RAYOS X DIGITAL RODABLE; EN EL(LA) EESS UNIDAD EJECUTORA 020:SANIDAD DE LA PNP - SAN MIGUEL DISTRITO DE SAN MIGUEL, PROVINCIA LIMA, DEPARTAMENTO LIMA CUI 2448945	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	288,000.00	0.00	0.00	0.00	0.00	0.00	288,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	188,281.00	0.00	0.00	0.00	0.00	0.00	188,281.00
AOI00106700177	:ADQUISICION DE EQUIPO Y COCHE DE PARO EQUIPADO; EN EL(LA) EESS HOSPITAL REGIONAL PNP AREQUIPA - CAYMA DISTRITO DE CAYMA, PROVINCIA AREQUIPA, DEPARTAMENTO AREQUIPA CUI 2501013	150122 - MIRAFLORES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	685,000.00	0.00	0.00	685,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	0.00	0.00	105,579.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,579.20

						S/																			
AOI00106700178	ADQUISICION DE ASPIRADOR DE SECRECIONES; EN EL(LA) EESS UNIDAD EJECUTORA 020:SANIDAD DE LA PNP - SAN MIGUEL DISTRITO DE SAN MIGUEL, PROVINCIA LIMA, DEPARTAMENTO LIMA CUI 2507081	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,950.00	0.00	0.00	152,950.00
AOI00106700179	HOSPITALIZACIÓN DE DÍA GERIATRICA (SERVICIO HODIGE DEL HOSPITAL POLICIAL GERIATRICO "SAN JOSE"	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,810.00	81,810.00	981,730.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,810.00	81,810.00	981,730.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,811.00	81,810.00	81,810.00	981,730.00
AOI00106700182	ADQUISICION DE AMBULANCIA TIPO II, MONITOR MULTI PARAMETRO, VENTILADOR MECANICO Y EQUIPO DE OTROS ACTIVOS COMPLEMENTARIOS; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS UNIDAD EJECUTORA 020: SANIDAD DE LA PNP - RIMAC DISTRITO DE RIMAC, PROVINCIA LIMA, DEPARTAMENTO LIMA CUI 2487342	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334.00	0.00	334.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,721,316.34	0.00	6,721,316.34
AOI00106700183	ADQUISICION DE CAMA CAMILLA MULTIPROPOSITO TIPO UCI, MONITOR MULTI PARAMETRO, VENTILADOR MECANICO Y ASPIRADOR DE SECRECIONES; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS HOSPITAL REGIONAL PNP AREQUIPA - CAYMA DISTRITO DE CAYMA, PROVINCIA AREQUIPA, DEPARTAMENTO AREQUIPA CUI 2487329	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00	0.00	0.00	0.00	0.00	101.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,839,423.06	0.00	0.00	0.00	0.00	1,839,423.06
AOI00106700184	ADQUISICION DE AMBULANCIA TIPO II, CAMA CAMILLA MULTIPROPOSITO TIPO UCI, MONITOR MULTI PARAMETRO Y VENTILADOR MECANICO; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS HOSPITAL REGIONAL PNP CHICLAYO - CHICLAYO DISTRITO DE CHICLAYO, PROVINCIA CHICLAYO, DEPARTAMENTO LAMBAYEQUE CUI 2487327	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	103.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,851,543.60	1,851,543.60
AOI00106700187	PRESTACIÓN DE SALUD HOSPITALARIA SEGÚN CARTERA DE SERVICIOS	150122 - MIRAFLORES	ATENCION	Muy Alta	2023	FISICO	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	844,500.00
						COSTEO S/	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.63	53,973,224.00
					2024	FISICO	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	844,500.00
						COSTEO S/	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.63	53,973,224.00
					2025	FISICO	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	844,500.00
						COSTEO S/	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.67	4,497,768.63	53,973,224.00
AOI00106700188	ATENCION DOMICILIARIA GERIATRICA (SERVICIO ADOGE DEL HOSPITAL GERIATRICO "SAN JOSE"	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	0.00	14,082,232.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	0.00	14,082,232.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	2,035,158.00	1,485,400.00	0.00	14,082,232.00

OEI.09 - Fortalecer la Gestión de Riesgo de Desastres en el Ministerio del Interior.

AEI.09.01 - Monitoreo oportuno de la atención de emergencias y desastres en los organismos públicos adscritos al MININTER.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700145	PREPARACIÓN DE LOS HOSPITALES ANTE SITUACIÓN DE DESASTRES	150122 - MIRAFLORES	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	586,000.00
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	586,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO	0.00	0.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	58,600.00	586,000.00

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CENTRO DE COSTO: 01.06 - UNIAIS

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700150	ACCION DE SALUD PREVENTIVA PROMOCIONAL EN EL MARCO DEL PLAN CONTRA LA VIOLENCIA HACIA LA MUJER EN LA PNP.	150122 - MIRAFLORES	ACCION	Media	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700154	FORMULACIÓN ,EJECUCIÓN Y EVALUACIÓN DEL PLAN DE MANEJO Y PREVENCIÓN DEL ESTRÉS DEL PERSONAL PNP DESCENTRALIZADO	150122 - MIRAFLORES	INFORME	Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00106700155	GESTIÓN,SEGUIMIENTO,SUPERVISIÓN Y EVALUACIÓN DE LA IMPLEMENTACIÓN DEL MODELO DE CUIDADO INTEGRAL POR CURSO DE VIDA EN LAS IPRESS PNP	150122 - MIRAFLORES	PERSONA PROTEGIDA	Muy Alta	2023	FISICO	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	3,000.00	2,000.00	2,000.00	257,000.00
						COSTEO S/	250.00	250.00	250.00	250.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00
					2024	FISICO	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	3,000.00	2,000.00	2,000.00	257,000.00
						COSTEO S/	250.00	250.00	250.00	250.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00
					2025	FISICO	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	3,000.00	2,000.00	2,000.00	257,000.00
						COSTEO S/	250.00	250.00	250.00	250.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700147	ACCION DE SALUD PREVENTIVO PROMOCIONAL EN EL MARCO DEL PLAN NACIONAL DE APOYO A LA FAMILIA	150122 - MIRAFLORES	ACCION	Media	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00106700148	ACCION DE SALUD PREVENTIVO PROMOCIONAL EN EL MARCO DEL PLAN DE IGUALDAD DE OPORTUNIDADES ENTRE MUJERES Y VARONES.	150122 - MIRAFLORES	ACCION	Media	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
AOI00106700149	ACCION DE SALUD PREVENTIVO PROMOCIONAL EN EL MARCO DEL PLAN DE IGUALDAD DE OPORTUNIDADES PARA PERSONAS CON DISCAPACIDAD	150122 - MIRAFLORES	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00

					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00

CENTRO DE COSTO: 01.07 - O.S.COMPLEMENTARIOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	25,000.00
						COSTEO S/	0.00	340,397.00	340,397.00	340,397.00	613,824.00	340,397.00	340,397.00	340,398.00	340,398.00	340,398.00	340,398.00	0.00	3,677,401.00
AOI00106700134	EVALUACION MEDICA ANUAL (FEMA) A EFECTIVOS POLICIALES Y EVALUACION A POSTULANTES	150122 - MIRAFLORES	EVALUACION	Muy Alta	2024	FISICO	0.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00	85,000.00
						COSTEO S/	0.00	340,397.00	340,397.00	340,397.00	613,824.00	340,397.00	340,397.00	340,398.00	340,398.00	340,398.00	340,398.00	0.00	3,677,401.00
					2025	FISICO	0.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00	85,000.00
						COSTEO S/	0.00	340,397.00	340,397.00	340,397.00	613,824.00	340,397.00	340,397.00	340,398.00	340,398.00	340,398.00	340,398.00	0.00	3,677,401.00

CENTRO DE COSTO: 01.08 -

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00106700165	ADQUISICION DE UNIDAD ODONTOLÓGICA, TOMOGRAFO COMPUTARIZADO MULTICORTE Y EQUIPO DE RAYOS X DIGITAL RODABLE; EN EL(LA) EESS UNIDAD EJECUTORA 020 SANIDAD DE LA PNP - POLICLINICO DENTAL PNP ANGAMOS - SURQUILLO DISTRITO DE SURQUILLO, PROVINCIA LIMA, DEPARTAMENTO LIMA CUI 2448937	150122 - MIRAFLORES	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,757,596.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,757,596.00
					2023	FISICO	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	22,164.00
						COSTEO S/	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.37	2,674,408.00
AOI00106700186	ATENCIÓN ESTOMATOLÓGICA ESPECIALIZADA EN CLÍNICA POLICIAL ESPECIALIZADA ODONTOLÓGICA “MARILY M. SOLIER GAVILÁN”	150122 - MIRAFLORES	ATENCION	Muy Alta	2024	FISICO	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	22,164.00
						COSTEO S/	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.37	2,674,408.00
					2025	FISICO	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	1,847.00	22,164.00
						COSTEO S/	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.33	222,867.37	2,674,408.00

COSTEO TOTAL AÑO 2023 S/	515,876,886.00
COSTEO TOTAL AÑO 2024 S/	540,600,220.78
COSTEO TOTAL AÑO 2025 S/	516,508,736.76

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 022 DITERPOL AREQUIPA

XI Dirección Territorial de Arequipa

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2026

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001147 - PNP - XI DIRECCION TERRITORIAL DE POLICIA - AREQUIPA

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE AREQUIPA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700049	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	263,219.75	263,219.75	263,219.75	263,219.75	303,219.75	263,219.75	263,219.75	263,219.75	263,219.75	263,219.75	263,219.75	726,159.75	3,661,577.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	263,219.75	263,219.75	263,219.75	263,219.75	303,219.75	263,219.75	263,219.75	263,219.75	263,219.75	263,219.75	263,219.75	726,159.75	3,661,577.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	263,219.75	263,219.75	263,219.75	263,219.75	303,219.75	263,219.75	263,219.75	263,219.75	263,219.75	263,219.75	263,219.75	726,159.75	3,661,577.00
AOI00114700191	EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGAL DE INMUEBLES	040101 - AREQUIPA	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	40,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	40,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	40,000.00

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700113	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	30.00	30.00	40.00	40.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	400.00
						COSTEO S/	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	88,320.00	321,795.00
					2024	FISICO	30.00	30.00	40.00	40.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	400.00
						COSTEO	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	88,320.00	321,795.00

						S/													
						FISICO	30.00	30.00	40.00	40.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	400.00
					2025	COSTEO S/	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	21,225.00	88,320.00	321,795.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL MOQUEGUA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700004	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	180101 - MOQUEGUA	SECTOR	Muy Alta	2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	188,057.63	886,356.00
					2024	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	188,057.63	886,356.00
					2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO S/	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	63,481.67	188,057.63	886,356.00
AOI00114700005	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA PATRULLAJE POR SECTOR	180101 - MOQUEGUA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	3.00	0.00	2.00	3.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,625.00	15,625.00	31,250.00	15,625.00	15,625.00	15,625.00	15,625.00	430,000.00	555,000.00
					2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	3.00	0.00	2.00	3.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,625.00	15,625.00	31,250.00	15,625.00	15,625.00	15,625.00	15,625.00	430,000.00	555,000.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	3.00	0.00	2.00	3.00	0.00	0.00	16.00
						COSTEO S/	0.00	0.00	0.00	0.00	15,625.00	15,625.00	31,250.00	15,625.00	15,625.00	15,625.00	15,625.00	430,000.00	555,000.00
AOI00114700092	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	180101 - MOQUEGUA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,259.00	0.00	0.00	153,000.00	281,259.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,259.00	0.00	0.00	153,000.00	281,259.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,259.00	0.00	0.00	153,000.00	281,259.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700003	EJECUCIÓN DE GESTION DEL	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	159,750.00	487,000.00

	PROGRAMA					S/												
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	159,750.00	487,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	29,750.00	159,750.00	487,000.00
AOI00114700019	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	180101 - MOQUEGUA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
AOI00114700020	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	180101 - MOQUEGUA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	30.00	30.00	30.00	40.00	30.00	40.00	30.00	40.00	30.00	40.00	30.00	30.00	400.00
						COSTEO S/	25,050.00	25,050.00	25,050.00	25,050.00	24,050.00	25,050.00	25,050.00	25,050.00	25,050.00	25,050.00	25,050.00	62,490.00	337,040.00
					2024	FISICO	30.00	30.00	30.00	40.00	30.00	40.00	30.00	40.00	30.00	40.00	30.00	30.00	400.00
						COSTEO S/	25,050.00	25,050.00	25,050.00	25,050.00	24,050.00	25,050.00	25,050.00	25,050.00	25,050.00	25,050.00	25,050.00	62,490.00	337,040.00
					2025	FISICO	30.00	30.00	30.00	40.00	30.00	40.00	30.00	40.00	30.00	40.00	30.00	30.00	400.00
						COSTEO S/	25,050.00	25,050.00	25,050.00	25,050.00	24,050.00	25,050.00	25,050.00	25,050.00	25,050.00	25,050.00	25,050.00	62,490.00	337,040.00
AOI00114700024	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	180101 - MOQUEGUA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	3.00	0.00	3.00	0.00	4.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	251,325.00	337,600.00
					2024	FISICO	0.00	0.00	2.00	0.00	3.00	0.00	3.00	0.00	4.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	251,325.00	337,600.00
					2025	FISICO	0.00	0.00	2.00	0.00	3.00	0.00	3.00	0.00	4.00	0.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	12,325.00	251,325.00	337,600.00
AOI00114700111	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	180101 - MOQUEGUA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,502.00	0.00	0.00	0.00	42,502.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,502.00	0.00	0.00	0.00	42,502.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,502.00	0.00	0.00	0.00	42,502.00

						S/													
AOI00114700131	EJECUCIÓN EN EL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	26.00	26.00	26.00	30.00	30.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	320.00
						COSTEO S/	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	125,354.50	276,478.00
					2024	FISICO	26.00	26.00	26.00	30.00	30.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	320.00
						COSTEO S/	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	125,354.50	276,478.00
					2025	FISICO	26.00	26.00	26.00	30.00	30.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	320.00
						COSTEO S/	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	13,738.50	125,354.50	276,478.00
AOI00114700134	EJECUCIÓN DE PROTECCION Y SEGURIDAD DEL ESTADO	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	16,296.13	54,616.50
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	16,296.13	54,616.50
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	3,483.67	16,296.13	54,616.50
AOI00114700192	EJECUCIÓN DE SEGURIDAD Y PROTECCIÓN DEL TURISMO	180100 - MULTIDISTRITAL	OPERACION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	16,252.00	59,724.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	16,252.00	59,724.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	3,952.00	16,252.00	59,724.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700086	IMPLEMENTACIÓN DE ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	180101 - MOQUEGUA	PROGRAMA	Muy Alta	2023	FISICO	12.00	12.00	17.00	27.00	19.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	206.00
						COSTEO S/	0.00	0.00	3,980.00	9,950.00	9,950.00	3,980.00	7,960.00	3,980.00	3,980.00	4,020.00	0.00	0.00	47,800.00
					2024	FISICO	12.00	12.00	17.00	27.00	19.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	206.00
						COSTEO S/	0.00	0.00	3,980.00	9,950.00	9,950.00	3,980.00	7,960.00	3,980.00	3,980.00	4,020.00	0.00	0.00	47,800.00
					2025	FISICO	12.00	12.00	17.00	27.00	19.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	206.00
						COSTEO S/	0.00	0.00	3,980.00	9,950.00	9,950.00	3,980.00	7,960.00	3,980.00	3,980.00	4,020.00	0.00	0.00	47,800.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700029	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00
AOI00114700128	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	6,335.00	0.00	0.00	0.00	0.00	0.00	0.00	16,335.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	6,335.00	0.00	0.00	0.00	0.00	0.00	0.00	16,335.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	6,335.00	0.00	0.00	0.00	0.00	0.00	0.00	16,335.00
AOI00114700184	EJECUCION DE APOYO AL CIUDADANO Y A LA FAMILIA	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	51,576.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	51,576.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	4,298.00	51,576.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700125	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	180101 - MOQUEGUA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	9,800.00	20,000.00	29,000.00	18,000.00	9,800.00	0.00	0.00	0.00	0.00	246,945.00	333,545.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	9,800.00	20,000.00	29,000.00	18,000.00	9,800.00	0.00	0.00	0.00	0.00	246,945.00	333,545.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	9,800.00	20,000.00	29,000.00	18,000.00	9,800.00	0.00	0.00	0.00	0.00	246,945.00	333,545.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700129	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700034	EJECUCIÓN DE GESTIÓN DEL PROGRAMA DE INVESTIGACIÓN CRIMINAL	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	71,037.50	364,380.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	71,037.50	364,380.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	26,667.50	71,037.50	364,380.00
AOI00114700040	EJECUCIÓN DE LA INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	180101 - MOQUEGUA	INFORME	Muy Alta	2023	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	0.00	0.00	0.00	9,400.00	9,400.00	28,200.00	9,400.00	9,400.00	9,400.00	9,400.00	0.00	0.00	84,600.00
					2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	0.00	0.00	0.00	9,400.00	9,400.00	28,200.00	9,400.00	9,400.00	9,400.00	9,400.00	0.00	0.00	84,600.00
					2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO S/	0.00	0.00	0.00	9,400.00	9,400.00	28,200.00	9,400.00	9,400.00	9,400.00	9,400.00	0.00	0.00	84,600.00
AOI00114700068	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	180101 - MOQUEGUA	INFORME	Muy Alta	2023	FISICO	15.00	17.00	18.00	22.00	20.00	25.00	20.00	25.00	20.00	20.00	18.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	13,332.00	0.00	0.00	0.00	12,915.00	56,247.00
					2024	FISICO	15.00	17.00	18.00	22.00	20.00	25.00	20.00	25.00	20.00	20.00	18.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	13,332.00	0.00	0.00	0.00	12,915.00	56,247.00
					2025	FISICO	15.00	17.00	18.00	22.00	20.00	25.00	20.00	25.00	20.00	20.00	18.00	20.00	240.00
						COSTEO	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	13,332.00	0.00	0.00	0.00	12,915.00	56,247.00

						S/												
AOI00114700105	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	180101 - MOQUEGUA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	45.00	45.00	50.00	45.00	50.00	45.00	45.00	575.00
						COSTEO S/	0.00	0.00	10,920.00	0.00	10,920.00	10,920.00	10,920.00	0.00	10,920.00	0.00	0.00	0.00	54,600.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	45.00	45.00	50.00	45.00	50.00	45.00	45.00	575.00
						COSTEO S/	0.00	0.00	10,920.00	0.00	10,920.00	10,920.00	10,920.00	0.00	10,920.00	0.00	0.00	0.00	54,600.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	45.00	45.00	50.00	45.00	50.00	45.00	45.00	575.00
						COSTEO S/	0.00	0.00	10,920.00	0.00	10,920.00	10,920.00	10,920.00	0.00	10,920.00	0.00	0.00	0.00	54,600.00
AOI00114700137	FORMULACIÓN DE NOTAS DE INTELIGENCIA Y CONTRAINTELIGENCIA	180101 - MOQUEGUA	DOCUMENTO	Muy Alta	2023	FISICO	170.00	160.00	170.00	170.00	160.00	180.00	160.00	160.00	160.00	170.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,440.00	81,780.00
					2024	FISICO	170.00	160.00	170.00	170.00	160.00	180.00	160.00	160.00	160.00	170.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,440.00	81,780.00
					2025	FISICO	170.00	160.00	170.00	170.00	160.00	180.00	160.00	160.00	160.00	170.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,434.00	7,440.00	81,780.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700036	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS	180101 - MOQUEGUA	DETENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	25,000.00	107,500.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	25,000.00	107,500.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	25,000.00	107,500.00
AOI00114700133	EJECUCIÓN DEL CONTROL Y FISCALIZACIÓN DEL MEDIO AMBIENTE	180101 - MOQUEGUA	OPERACION	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	18,597.50	70,957.50
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	18,597.50	70,957.50
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	4,760.00	18,597.50	70,957.50

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700030	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	180101 - MOQUEGUA	EVENTOS	Muy Alta	2023	FISICO	5.00	5.00	8.00	5.00	8.00	7.00	8.00	7.00	8.00	8.00	5.00	5.00	79.00
						COSTEO S/	8,126.00	8,175.00	8,175.00	19,175.00	52,175.00	19,175.00	19,175.00	19,175.00	19,175.00	19,175.00	19,175.00	299,800.00	510,676.00
					2024	FISICO	5.00	5.00	8.00	5.00	8.00	7.00	8.00	7.00	8.00	8.00	5.00	5.00	79.00
						COSTEO S/	8,126.00	8,175.00	8,175.00	19,175.00	52,175.00	19,175.00	19,175.00	19,175.00	19,175.00	19,175.00	19,175.00	299,800.00	510,676.00
					2025	FISICO	5.00	5.00	8.00	5.00	8.00	7.00	8.00	7.00	8.00	8.00	5.00	5.00	79.00
						COSTEO S/	8,126.00	8,175.00	8,175.00	19,175.00	52,175.00	19,175.00	19,175.00	19,175.00	19,175.00	19,175.00	19,175.00	299,800.00	510,676.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700126	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	127,903.37	554,080.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	127,903.37	554,080.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	38,743.33	127,903.37	554,080.00
AOI00114700136	IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	180101 - MOQUEGUA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,339.00	0.00	0.00	0.00	0.00	0.00	0.00	10,339.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,339.00	0.00	0.00	0.00	0.00	0.00	0.00	10,339.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,339.00	0.00	0.00	0.00	0.00	0.00	0.00	10,339.00

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700127	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	180101 - MOQUEGUA	INFORME	Muy Alta	2023	FISICO	20.00	20.00	20.00	25.00	20.00	25.00	20.00	25.00	20.00	25.00	25.00	25.00	270.00
						COSTEO S/	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	16,691.63	98,825.00
					2024	FISICO	20.00	20.00	20.00	25.00	20.00	25.00	20.00	25.00	20.00	25.00	25.00	25.00	270.00
						COSTEO	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	16,691.63	98,825.00

						S/												
						FISICO	20.00	20.00	20.00	25.00	20.00	25.00	20.00	25.00	20.00	25.00	25.00	25.00	270.00
					2025	COSTEO S/	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	7,466.67	16,691.63	98,825.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL AREQUIPA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700002	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	040101 - AREQUIPA	SECTOR	Muy Alta	2023	FISICO	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00
						COSTEO S/	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	1,161,471.30	6,069,487.93
					2024	FISICO	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00
						COSTEO S/	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	1,161,471.30	6,069,487.93
					2025	FISICO	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00	313.00
						COSTEO S/	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	446,183.33	1,161,471.30	6,069,487.93
AOI00114700076	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	040101 - AREQUIPA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	18,767.00	0.00	0.00	18,767.00	0.00	600,000.00	0.00	0.00	408,000.00	1,045,534.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	18,767.00	0.00	0.00	18,767.00	0.00	600,000.00	0.00	0.00	408,000.00	1,045,534.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00
						COSTEO S/	0.00	0.00	0.00	18,767.00	0.00	0.00	18,767.00	0.00	600,000.00	0.00	0.00	408,000.00	1,045,534.00
AOI00114700112	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA PATRULLAJE POR SECTOR	040101 - AREQUIPA	VEHICULOS	Muy Alta	2023	FISICO	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	11.00	95.00
						COSTEO S/	0.00	47,863.83	47,863.83	47,863.83	47,863.83	95,727.66	47,863.83	47,863.83	47,863.83	47,863.83	47,863.83	1,242,863.80	1,769,365.93
					2024	FISICO	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	11.00	95.00
						COSTEO S/	0.00	47,863.83	47,863.83	47,863.83	47,863.83	95,727.66	47,863.83	47,863.83	47,863.83	47,863.83	47,863.83	1,242,863.80	1,769,365.93
					2025	FISICO	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	11.00	95.00
						COSTEO S/	0.00	47,863.83	47,863.83	47,863.83	47,863.83	95,727.66	47,863.83	47,863.83	47,863.83	47,863.83	47,863.83	1,242,863.80	1,769,365.93

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700011	EJECUCIÓN DE OPERACIONES	040101 - AREQUIPA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	35,700.00
						COSTEO	0.00	0.00	0.00	8,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00

	POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS				2024	S/ FISICO	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	35,700.00
						COSTEO S/	0.00	0.00	0.00	8,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2025	FISICO	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	35,700.00
						COSTEO S/	0.00	0.00	0.00	8,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	18,000.00
AOI00114700012	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	040101 - AREQUIPA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	125.00	70.00	90.00	110.00	90.00	70.00	115.00	100.00	90.00	90.00	90.00	90.00	1,130.00
						COSTEO S/	40,000.00	81,603.33	81,603.33	123,206.66	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	212,163.37	1,109,800.00
					2024	FISICO	125.00	70.00	90.00	110.00	90.00	70.00	115.00	100.00	90.00	90.00	90.00	90.00	1,130.00
						COSTEO S/	40,000.00	81,603.33	81,603.33	123,206.66	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	212,163.37	1,109,800.00
					2025	FISICO	125.00	70.00	90.00	110.00	90.00	70.00	115.00	100.00	90.00	90.00	90.00	90.00	1,130.00
						COSTEO S/	40,000.00	81,603.33	81,603.33	123,206.66	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	81,603.33	212,163.37	1,109,800.00
AOI00114700108	EJECUCIÓN DE GESTION DEL PROGRAMA	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	704,687.38	2,736,249.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	704,687.38	2,736,249.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	184,687.42	704,687.38	2,736,249.00
AOI00114700110	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	040101 - AREQUIPA	VEHICULOS	Muy Alta	2023	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	7.00	39.00
						COSTEO S/	0.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	670,500.00	1,075,500.00
					2024	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	7.00	39.00
						COSTEO S/	0.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	670,500.00	1,075,500.00
					2025	FISICO	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	7.00	39.00
						COSTEO S/	0.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	670,500.00	1,075,500.00
AOI00114700114	EJECUCIÒN EN EL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	40.00	65.00	200.00	150.00	140.00	140.00	120.00	95.00	85.00	70.00	60.00	40.00	1,205.00
						COSTEO S/	22,780.00	22,780.00	30,280.00	47,780.00	37,780.00	60,780.00	27,580.00	26,780.00	37,780.00	67,780.00	36,780.00	323,695.00	742,575.00
					2024	FISICO	40.00	65.00	200.00	150.00	140.00	140.00	120.00	95.00	85.00	70.00	60.00	40.00	1,205.00
						COSTEO S/	22,780.00	22,780.00	30,280.00	47,780.00	37,780.00	60,780.00	27,580.00	26,780.00	37,780.00	67,780.00	36,780.00	323,695.00	742,575.00
					2025	FISICO	40.00	65.00	200.00	150.00	140.00	140.00	120.00	95.00	85.00	70.00	60.00	40.00	1,205.00
						COSTEO	22,780.00	22,780.00	30,280.00	47,780.00	37,780.00	60,780.00	27,580.00	26,780.00	37,780.00	67,780.00	36,780.00	323,695.00	742,575.00

						S/													
AOI00114700122	EJECUCIÓN DE PROTECCION Y SEGURIDAD DEL ESTADO	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	120.00	135.00	100.00	135.00	100.00	120.00	140.00	150.00	200.00	135.00	135.00	150.00	1,620.00
						COSTEO S/	6,006.00	6,006.00	6,006.00	11,506.00	11,006.00	6,006.00	15,006.00	13,756.00	6,006.00	13,756.00	6,006.00	65,888.50	166,954.50
					2024	FISICO	120.00	135.00	100.00	135.00	100.00	120.00	140.00	150.00	200.00	135.00	135.00	150.00	1,620.00
						COSTEO S/	6,006.00	6,006.00	6,006.00	11,506.00	11,006.00	6,006.00	15,006.00	13,756.00	6,006.00	13,756.00	6,006.00	65,888.50	166,954.50
					2025	FISICO	120.00	135.00	100.00	135.00	100.00	120.00	140.00	150.00	200.00	135.00	135.00	150.00	1,620.00
						COSTEO S/	6,006.00	6,006.00	6,006.00	11,506.00	11,006.00	6,006.00	15,006.00	13,756.00	6,006.00	13,756.00	6,006.00	65,888.50	166,954.50
AOI00114700158	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	040101 - AREQUIPA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,004.00	0.00	0.00	0.00	85,004.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,004.00	0.00	0.00	0.00	85,004.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,004.00	0.00	0.00	0.00	85,004.00
AOI00114700160	EJECUCIÓN DE SEGURIDAD Y PROTECCIÓN DEL TURISMO	040101 - AREQUIPA	OPERACION	Muy Alta	2023	FISICO	70.00	70.00	75.00	80.00	90.00	70.00	90.00	90.00	90.00	80.00	85.00	70.00	960.00
						COSTEO S/	14,820.00	14,820.00	19,820.00	25,100.00	14,820.00	26,820.00	14,820.00	26,320.00	14,820.00	74,820.00	16,071.00	73,020.00	336,071.00
					2024	FISICO	70.00	70.00	75.00	80.00	90.00	70.00	90.00	90.00	90.00	80.00	85.00	70.00	960.00
						COSTEO S/	14,820.00	14,820.00	19,820.00	25,100.00	14,820.00	26,820.00	14,820.00	26,320.00	14,820.00	74,820.00	16,071.00	73,020.00	336,071.00
					2025	FISICO	70.00	70.00	75.00	80.00	90.00	70.00	90.00	90.00	90.00	80.00	85.00	70.00	960.00
						COSTEO S/	14,820.00	14,820.00	19,820.00	25,100.00	14,820.00	26,820.00	14,820.00	26,320.00	14,820.00	74,820.00	16,071.00	73,020.00	336,071.00
AOI00114700187	EJECUCION DE SEGURIDAD DE AEROPUERTOS	040101 - AREQUIPA	OPERACION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	3,360.00	3,360.00	3,360.00	6,720.00	4,800.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	45,120.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	3,360.00	3,360.00	3,360.00	6,720.00	4,800.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	45,120.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	3,360.00	3,360.00	3,360.00	6,720.00	4,800.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	45,120.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700010	IMPLEMENTACIÓN DE	040101 -	PROGRAMA	Muy Alta	2023	FISICO	35.00	45.00	40.00	110.00	280.00	129.00	110.00	80.00	45.00	70.00	70.00	25.00	1,039.00

	ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	AREQUIPA			2024	COSTEO S/	0.00	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.50	11,545.45	127,000.00
						FISICO	35.00	45.00	40.00	110.00	280.00	129.00	110.00	80.00	45.00	70.00	70.00	25.00	1,039.00
					2025	COSTEO S/	0.00	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.50	11,545.45	127,000.00
						FISICO	35.00	45.00	40.00	110.00	280.00	129.00	110.00	80.00	45.00	70.00	70.00	25.00	1,039.00
						COSTEO S/	0.00	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.45	11,545.50	11,545.45	127,000.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700118	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	0.00	2.00	3.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	0.00	19.00
						COSTEO S/	0.00	12,000.00	0.00	5,000.00	8,000.00	18,000.00	4,200.00	4,000.00	7,000.00	0.00	0.00	0.00	58,200.00
					2024	FISICO	0.00	2.00	3.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	0.00	19.00
						COSTEO S/	0.00	12,000.00	0.00	5,000.00	8,000.00	18,000.00	4,200.00	4,000.00	7,000.00	0.00	0.00	0.00	58,200.00
					2025	FISICO	0.00	2.00	3.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	0.00	19.00
						COSTEO S/	0.00	12,000.00	0.00	5,000.00	8,000.00	18,000.00	4,200.00	4,000.00	7,000.00	0.00	0.00	0.00	58,200.00
AOI00114700156	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	15,000.00	10,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	43,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	15,000.00	10,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	43,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	10,000.00	0.00	15,000.00	10,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	43,000.00
AOI00114700167	MEDIDAS DE PROTECCION PERMANENTES PARA VICTIMAS DE VIOLENCIA	040101 - AREQUIPA	EXPEDIENTE RESUELTO	Muy Alta	2023	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
						COSTEO S/	6,200.00	6,200.00	6,200.00	48,995.00	150,000.00	56,200.00	48,995.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	353,790.00
					2024	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
						COSTEO S/	6,200.00	6,200.00	6,200.00	48,995.00	150,000.00	56,200.00	48,995.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	353,790.00
					2025	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
						COSTEO S/	6,200.00	6,200.00	6,200.00	48,995.00	150,000.00	56,200.00	48,995.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	353,790.00
AOI00114700183	EJECUCION DE APOYO AL CIUDADANO Y A LA FAMILIA	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,260.00	17,260.00	17,260.00	34,060.00	24,460.00	17,260.00	17,260.00	17,260.00	17,260.00	17,260.00	17,260.00	63,340.00	277,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	17,260.00	17,260.00	17,260.00	34,060.00	24,460.00	17,260.00	17,260.00	17,260.00	17,260.00	17,260.00	17,260.00	63,340.00	277,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	17,260.00	17,260.00	17,260.00	34,060.00	24,460.00	17,260.00	17,260.00	17,260.00	17,260.00	17,260.00	17,260.00	63,340.00	277,200.00
						FISICO	40.00	40.00	40.00	50.00	40.00	50.00	50.00	60.00	70.00	70.00	70.00	70.00	650.00
					2023	COSTEO S/	0.00	0.00	31,536.00	12,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,361.00
AOI00114700186	EJECUCION DE DETENCION TEMPORAL SIN ORDEN JUDICIAL A HOMBRES QUE INCUMPLEN MEDIDAS DE PROTECCION	040101 - AREQUIPA	PERSONA	Muy Alta	2024	FISICO	40.00	40.00	40.00	50.00	40.00	50.00	50.00	60.00	70.00	70.00	70.00	70.00	650.00
						COSTEO S/	0.00	0.00	31,536.00	12,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,361.00
						FISICO	40.00	40.00	40.00	50.00	40.00	50.00	50.00	60.00	70.00	70.00	70.00	70.00	650.00
					2025	COSTEO S/	0.00	0.00	31,536.00	12,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,361.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2023	COSTEO S/	0.00	0.00	9,666.66	44,000.00	50,000.00	18,000.00	9,666.68	9,666.66	0.00	0.00	0.00	445,822.50	586,822.50
AOI00114700017	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	040101 - AREQUIPA	BRIGADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2024	COSTEO S/	0.00	0.00	9,666.66	44,000.00	50,000.00	18,000.00	9,666.68	9,666.66	0.00	0.00	0.00	445,822.50	586,822.50
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2025	COSTEO S/	0.00	0.00	9,666.66	44,000.00	50,000.00	18,000.00	9,666.68	9,666.66	0.00	0.00	0.00	445,822.50	586,822.50

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	0.00	0.00	0.00	12,170.00	0.00	12,170.00	0.00	12,160.00	0.00	0.00	0.00	0.00	36,500.00
AOI00114700157	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	040101 - AREQUIPA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	0.00	0.00	0.00	12,170.00	0.00	12,170.00	0.00	12,160.00	0.00	0.00	0.00	0.00	36,500.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	0.00	0.00	0.00	12,170.00	0.00	12,170.00	0.00	12,160.00	0.00	0.00	0.00	0.00	36,500.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700018	EJECUCIÓN DE GESTIÓN DEL PROGRAMA DE INVESTIGACIÓN CRIMINAL	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	284,526.50	1,323,207.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	284,526.50	1,323,207.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	94,425.50	284,526.50	1,323,207.00
AOI00114700038	EJECUCIÓN DE LA INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	300.00	250.00	250.00	350.00	250.00	300.00	250.00	250.00	3,000.00
						COSTEO S/	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	33,901.63	130,610.00
					2024	FISICO	200.00	200.00	200.00	200.00	300.00	250.00	250.00	350.00	250.00	300.00	250.00	250.00	3,000.00
						COSTEO S/	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	33,901.63	130,610.00
					2025	FISICO	200.00	200.00	200.00	200.00	300.00	250.00	250.00	350.00	250.00	300.00	250.00	250.00	3,000.00
						COSTEO S/	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	8,791.67	33,901.63	130,610.00
AOI00114700069	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	400.00	500.00	400.00	400.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	5,000.00
						COSTEO S/	1,000.00	2,000.00	2,000.00	4,000.00	3,000.00	70,000.00	50,000.00	15,000.00	0.00	0.00	0.00	31,027.50	178,027.50
					2024	FISICO	400.00	500.00	400.00	400.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	5,000.00
						COSTEO S/	1,000.00	2,000.00	2,000.00	4,000.00	3,000.00	70,000.00	50,000.00	15,000.00	0.00	0.00	0.00	31,027.50	178,027.50
					2025	FISICO	400.00	500.00	400.00	400.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	5,000.00
						COSTEO S/	1,000.00	2,000.00	2,000.00	4,000.00	3,000.00	70,000.00	50,000.00	15,000.00	0.00	0.00	0.00	31,027.50	178,027.50
AOI00114700120	FORMULACIÓN DE NOTAS DE INTELIGENCIA Y CONTRA INTELIGENCIA	040101 - AREQUIPA	DOCUMENTO	Muy Alta	2023	FISICO	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,220.00
						COSTEO S/	7,361.67	15,361.67	15,361.67	23,361.67	15,361.67	23,361.67	15,361.67	15,361.67	15,361.67	15,361.67	15,361.67	135,446.63	312,425.00
					2024	FISICO	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,220.00
						COSTEO S/	7,361.67	15,361.67	15,361.67	23,361.67	15,361.67	23,361.67	15,361.67	15,361.67	15,361.67	15,361.67	15,361.67	135,446.63	312,425.00
					2025	FISICO	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,220.00
						COSTEO S/	7,361.67	15,361.67	15,361.67	23,361.67	15,361.67	23,361.67	15,361.67	15,361.67	15,361.67	15,361.67	15,361.67	135,446.63	312,425.00
AOI00114700159	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	040101 - AREQUIPA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	50.00	50.00	70.00	50.00	70.00	50.00	66.00	50.00	50.00	50.00	50.00	50.00	656.00
						COSTEO S/	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	20,310.00	111,060.00
					2024	FISICO	50.00	50.00	70.00	50.00	70.00	50.00	66.00	50.00	50.00	50.00	50.00	50.00	656.00

						COSTEO S/	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	20,310.00	111,060.00
						FISICO	50.00	50.00	70.00	50.00	70.00	50.00	66.00	50.00	50.00	50.00	50.00	50.00	656.00
					2025	COSTEO S/	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	20,310.00	111,060.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700042	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS	040101 - AREQUIPA	DETENCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	40,000.00	260,000.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	40,000.00	260,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	40,000.00	260,000.00
AOI00114700045	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	040101 - AREQUIPA	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	80,000.00	20,000.00	40,000.00	75,000.00	0.00	19,000.00	10,000.00	0.00	0.00	1,959,750.00	2,203,750.00
					2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	80,000.00	20,000.00	40,000.00	75,000.00	0.00	19,000.00	10,000.00	0.00	0.00	1,959,750.00	2,203,750.00
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	80,000.00	20,000.00	40,000.00	75,000.00	0.00	19,000.00	10,000.00	0.00	0.00	1,959,750.00	2,203,750.00
AOI00114700117	EJECUCIÓN DEL CONTROL Y FISCALIZACIÓN DEL MEDIO AMBIENTE	040101 - AREQUIPA	OPERACION	Muy Alta	2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	3,360.00	3,360.00	8,360.00	6,360.00	13,860.00	13,360.00	4,620.00	3,360.00	25,920.00	3,360.00	3,360.00	51,555.00	140,835.00
					2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	3,360.00	3,360.00	8,360.00	6,360.00	13,860.00	13,360.00	4,620.00	3,360.00	25,920.00	3,360.00	3,360.00	51,555.00	140,835.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	3,360.00	3,360.00	8,360.00	6,360.00	13,860.00	13,360.00	4,620.00	3,360.00	25,920.00	3,360.00	3,360.00	51,555.00	140,835.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700043	EJECUCIÓN DE OPERACIONES POLICIALES PARA	040101 - AREQUIPA	EVENTOS	Muy Alta	2023	FISICO	30.00	25.00	35.00	50.00	60.00	80.00	80.00	80.00	80.00	120.00	80.00	80.00	800.00
						COSTEO S/	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	2,129,516.60	2,387,649.97

	CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS				2024	FISICO	30.00	25.00	35.00	50.00	60.00	80.00	80.00	80.00	80.00	120.00	80.00	80.00	800.00
						COSTEO S/	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	2,129,516.60	2,387,649.97
					2025	FISICO	30.00	25.00	35.00	50.00	60.00	80.00	80.00	80.00	80.00	120.00	80.00	80.00	800.00
						COSTEO S/	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	23,466.67	2,129,516.60	2,387,649.97

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700124	IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	040101 - AREQUIPA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	8,000.00	7,000.00	5,000.00	5,371.00	0.00	0.00	0.00	0.00	0.00	0.00	25,371.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	8,000.00	7,000.00	5,000.00	5,371.00	0.00	0.00	0.00	0.00	0.00	0.00	25,371.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	8,000.00	7,000.00	5,000.00	5,371.00	0.00	0.00	0.00	0.00	0.00	0.00	25,371.00

CENTRO DE COSTO: 01.04 - REGIÓN POLICIAL TACNA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700009	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	230101 - TACNA	SECTOR	Muy Alta	2023	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO S/	78,000.00	78,000.00	78,000.00	162,960.00	88,000.00	78,000.00	113,000.00	162,960.00	78,000.00	78,000.00	78,000.00	318,744.00	1,391,664.00
					2024	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO S/	78,000.00	78,000.00	78,000.00	162,960.00	88,000.00	78,000.00	113,000.00	162,960.00	78,000.00	78,000.00	78,000.00	318,744.00	1,391,664.00
					2025	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO S/	78,000.00	78,000.00	78,000.00	162,960.00	88,000.00	78,000.00	113,000.00	162,960.00	78,000.00	78,000.00	78,000.00	318,744.00	1,391,664.00
AOI00114700025	EJECUCIÓN DEL MANTENIMIENTO DE LOS VEHÍCULOS PARA PATRULLAJE POR SECTOR	230101 - TACNA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	17.00
						COSTEO S/	0.00	13,000.00	17,000.00	15,000.00	55,000.00	20,000.00	59,250.00	30,000.00	0.00	59,250.00	0.00	550,000.00	818,500.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	17.00
						COSTEO S/	0.00	13,000.00	17,000.00	15,000.00	55,000.00	20,000.00	59,250.00	30,000.00	0.00	59,250.00	0.00	550,000.00	818,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	17.00
						COSTEO S/	0.00	13,000.00	17,000.00	15,000.00	55,000.00	20,000.00	59,250.00	30,000.00	0.00	59,250.00	0.00	550,000.00	818,500.00

AOI00114700081	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	230101 - TACNA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,159.00	0.00	153,000.00	282,159.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,159.00	0.00	153,000.00	282,159.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,159.00	0.00	153,000.00	282,159.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700028	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	230101 - TACNA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO S/	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO S/	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO S/	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
AOI00114700031	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	230101 - TACNA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	94,446.63	489,200.00
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	94,446.63	489,200.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	35,886.67	94,446.63	489,200.00
AOI00114700039	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	230101 - TACNA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	3,500.00	25,000.00	15,000.00	18,000.00	35,000.00	50,700.00	13,000.00	10,000.00	0.00	0.00	470,000.00	640,200.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	3,500.00	25,000.00	15,000.00	18,000.00	35,000.00	50,700.00	13,000.00	10,000.00	0.00	0.00	470,000.00	640,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	0.00	3,500.00	25,000.00	15,000.00	18,000.00	35,000.00	50,700.00	13,000.00	10,000.00	0.00	0.00	470,000.00	640,200.00
AOI00114700138	EJECUCIÓN DE GESTION DEL PROGRAMA	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	162,852.00	1,294,224.00

					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	162,852.00	1,294,224.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	102,852.00	162,852.00	1,294,224.00
AOI00114700139	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	230101 - TACNA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,753.00	0.00	0.00	70,753.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,753.00	0.00	0.00	70,753.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,753.00	0.00	0.00	70,753.00
AOI00114700144	EJECUCIÓN EN EL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	33,156.87	226,282.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	33,156.87	226,282.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	17,556.83	33,156.87	226,282.00
AOI00114700148	EJECUCION DE LA SEGURIDAD PENITENCIARIA	230401 - TARATA	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	51,200.00	3,200.00	51,200.00	3,200.00	51,200.00	3,200.00	3,200.00	527,810.00	707,010.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	51,200.00	3,200.00	51,200.00	3,200.00	51,200.00	3,200.00	3,200.00	527,810.00	707,010.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	51,200.00	3,200.00	51,200.00	3,200.00	51,200.00	3,200.00	3,200.00	527,810.00	707,010.00
AOI00114700150	EJECUCIÓN DE SEGURIDAD Y PROTECCIÓN DEL TURISMO	230101 - TACNA	OPERACION	Muy Alta	2023	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	3,760.00	8,360.00	3,760.00	13,360.00	6,760.00	15,616.00	3,760.00	10,360.00	3,760.00	3,760.00	3,760.00	20,980.00	97,996.00
					2024	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	3,760.00	8,360.00	3,760.00	13,360.00	6,760.00	15,616.00	3,760.00	10,360.00	3,760.00	3,760.00	3,760.00	20,980.00	97,996.00
					2025	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	3,760.00	8,360.00	3,760.00	13,360.00	6,760.00	15,616.00	3,760.00	10,360.00	3,760.00	3,760.00	3,760.00	20,980.00	97,996.00

AOI00114700188	EJECUCION DE SEGURIDAD DE AEROPUERTOS	230101 - TACNA	OPERACION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,520.00	1,520.00	1,520.00	4,880.00	1,520.00	2,960.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	23,040.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,520.00	1,520.00	1,520.00	4,880.00	1,520.00	2,960.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	23,040.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,520.00	1,520.00	1,520.00	4,880.00	1,520.00	2,960.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	1,520.00	23,040.00
AOI00114700193	EJECUCIÓN DE PROTECCION Y SEGURIDAD DEL ESTADO	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	8.00	10.00	10.00	10.00	10.00	10.00	10.00	16.00	10.00	10.00	8.00	8.00	120.00
						COSTEO S/	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	25,265.87	94,190.00
					2024	FISICO	8.00	10.00	10.00	10.00	10.00	10.00	10.00	16.00	10.00	10.00	8.00	8.00	120.00
						COSTEO S/	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	25,265.87	94,190.00
					2025	FISICO	8.00	10.00	10.00	10.00	10.00	10.00	10.00	16.00	10.00	10.00	8.00	8.00	120.00
						COSTEO S/	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	6,265.83	25,265.87	94,190.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700026	IMPLEMENTACIÓN DE ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	230101 - TACNA	PROGRAMA	Muy Alta	2023	FISICO	5.00	12.00	18.00	26.00	26.00	26.00	26.00	26.00	26.00	18.00	12.00	11.00	232.00
						COSTEO S/	0.00	0.00	10,500.00	11,000.00	14,000.00	19,000.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	80,500.00
					2024	FISICO	5.00	12.00	18.00	26.00	26.00	26.00	26.00	26.00	26.00	18.00	12.00	11.00	232.00
						COSTEO S/	0.00	0.00	10,500.00	11,000.00	14,000.00	19,000.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	80,500.00
					2025	FISICO	5.00	12.00	18.00	26.00	26.00	26.00	26.00	26.00	26.00	18.00	12.00	11.00	232.00
						COSTEO S/	0.00	0.00	10,500.00	11,000.00	14,000.00	19,000.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	80,500.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700154	EJECUCIÓN DE VIGILANCIA DE FRONTERAS	230101 - TACNA	OPERACION	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	11,050.00	11,050.00	11,050.00	21,050.00	21,050.00	11,050.00	42,250.00	11,050.00	11,050.00	11,050.00	11,050.00	40,066.00	212,816.00
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	11,050.00	11,050.00	11,050.00	21,050.00	21,050.00	11,050.00	42,250.00	11,050.00	11,050.00	11,050.00	11,050.00	40,066.00	212,816.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	11,050.00	11,050.00	11,050.00	21,050.00	21,050.00	11,050.00	42,250.00	11,050.00	11,050.00	11,050.00	11,050.00	40,066.00	212,816.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700058	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	6,500.00	6,500.00	3,000.00	4,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	6,500.00	6,500.00	3,000.00	4,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	6,500.00	6,500.00	3,000.00	4,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
AOI00114700143	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN POR LA INFANCIA Y LA ADOLESCENCIA	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	5,000.00	2,000.00	8,000.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	5,000.00	2,000.00	8,000.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	5,000.00	2,000.00	8,000.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00
AOI00114700185	EJECUCION DE APOYO AL CIUDADANO Y A LA FAMILIA	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,670.00	4,670.00	8,030.00	6,110.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	60,840.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,670.00	4,670.00	8,030.00	6,110.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	60,840.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,670.00	4,670.00	8,030.00	6,110.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	4,670.00	60,840.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700051	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	230101 - TACNA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	38,000.00	15,000.00	0.00	45,000.00	9,300.00	0.00	0.00	0.00	279,777.50	397,077.50
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	38,000.00	15,000.00	0.00	45,000.00	9,300.00	0.00	0.00	0.00	279,777.50	397,077.50
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	10,000.00	38,000.00	15,000.00	0.00	45,000.00	9,300.00	0.00	0.00	0.00	279,777.50	397,077.50

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700152	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	4,500.00	7,000.00	4,000.00	21,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	4,500.00	7,000.00	4,000.00	21,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	4,500.00	7,000.00	4,000.00	21,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700053	EJECUCIÓN DE GESTIÓN DEL PROGRAMA DE INVESTIGACIÓN CRIMINAL	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	129,468.50	733,957.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	129,468.50	733,957.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	54,953.50	129,468.50	733,957.00
AOI00114700055	EJECUCIÓN DE LA INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO S/	0.00	0.00	7,100.00	17,000.00	15,000.00	7,100.00	50,000.00	2,500.00	7,100.00	0.00	0.00	18,170.00	123,970.00
					2024	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO S/	0.00	0.00	7,100.00	17,000.00	15,000.00	7,100.00	50,000.00	2,500.00	7,100.00	0.00	0.00	18,170.00	123,970.00
					2025	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO S/	0.00	0.00	7,100.00	17,000.00	15,000.00	7,100.00	50,000.00	2,500.00	7,100.00	0.00	0.00	18,170.00	123,970.00
AOI00114700064	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	0.00	0.00	3,000.00	5,000.00	25,000.00	11,421.00	8,400.00	0.00	15,000.00	0.00	0.00	19,372.50	87,193.50
					2024	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	0.00	0.00	3,000.00	5,000.00	25,000.00	11,421.00	8,400.00	0.00	15,000.00	0.00	0.00	19,372.50	87,193.50
					2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00

						COSTEO S/	0.00	0.00	3,000.00	5,000.00	25,000.00	11,421.00	8,400.00	0.00	15,000.00	0.00	0.00	19,372.50	87,193.50
AOI00114700140	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION	230101 - TACNA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO S/	0.00	0.00	14,060.00	14,060.00	14,060.00	14,060.00	14,060.00	0.00	0.00	0.00	0.00	0.00	70,300.00
					2024	FISICO	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO S/	0.00	0.00	14,060.00	14,060.00	14,060.00	14,060.00	14,060.00	0.00	0.00	0.00	0.00	0.00	70,300.00
					2025	FISICO	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO S/	0.00	0.00	14,060.00	14,060.00	14,060.00	14,060.00	14,060.00	0.00	0.00	0.00	0.00	0.00	70,300.00
AOI00114700151	FORMULACIÓN DE NOTAS DE INTELIGENCIA Y CONTRAINTELIGENCIA	230101 - TACNA	DOCUMENTO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,800.00	8,680.00	8,850.00	6,800.00	8,680.00	4,800.00	8,680.00	4,800.00	8,680.00	19,800.00	6,051.00	8,680.00	99,301.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,800.00	8,680.00	8,850.00	6,800.00	8,680.00	4,800.00	8,680.00	4,800.00	8,680.00	19,800.00	6,051.00	8,680.00	99,301.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,800.00	8,680.00	8,850.00	6,800.00	8,680.00	4,800.00	8,680.00	4,800.00	8,680.00	19,800.00	6,051.00	8,680.00	99,301.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700054	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS	230101 - TACNA	DETENCION	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	36,883.37	142,300.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	36,883.37	142,300.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	36,883.37	142,300.00
AOI00114700153	EJECUCIÓN DEL CONTROL Y FISCALIZACIÓN DEL MEDIO AMBIENTE	230101 - TACNA	OPERACION	Muy Alta	2023	FISICO	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO S/	1,360.00	1,360.00	5,360.00	8,960.00	7,460.00	5,960.00	5,960.00	1,360.00	1,360.00	19,360.00	1,360.00	20,732.50	80,592.50
					2024	FISICO	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO S/	1,360.00	1,360.00	5,360.00	8,960.00	7,460.00	5,960.00	5,960.00	1,360.00	1,360.00	19,360.00	1,360.00	20,732.50	80,592.50
					2025	FISICO	30.00	28.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	358.00
						COSTEO S/	1,360.00	1,360.00	5,360.00	8,960.00	7,460.00	5,960.00	5,960.00	1,360.00	1,360.00	19,360.00	1,360.00	20,732.50	80,592.50

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700044	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	230101 - TACNA	EVENTOS	Muy Alta	2023	FISICO	5.00	10.00	10.00	10.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	245.00
						COSTEO S/	79,498.42	139,498.42	139,498.42	139,498.42	139,498.42	199,498.42	139,498.42	139,498.42	139,498.42	139,498.42	139,498.42	1,023,683.30	2,558,165.92
					2024	FISICO	5.00	10.00	10.00	10.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	245.00
						COSTEO S/	79,498.42	139,498.42	139,498.42	139,498.42	139,498.42	199,498.42	139,498.42	139,498.42	139,498.42	139,498.42	139,498.42	1,023,683.30	2,558,165.92
					2025	FISICO	5.00	10.00	10.00	10.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	245.00
						COSTEO S/	79,498.42	139,498.42	139,498.42	139,498.42	139,498.42	199,498.42	139,498.42	139,498.42	139,498.42	139,498.42	139,498.42	1,023,683.30	2,558,165.92

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700141	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	229,060.13	892,582.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	229,060.13	892,582.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	60,320.17	229,060.13	892,582.00
AOI00114700164	IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	230101 - TACNA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00

AEI.08.03 - Mecanismos de prevención; control; investigación y sanción implementados sobre actos de corrupción en el MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00114700142	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	26,900.63	157,049.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	26,900.63	157,049.00

		S/													
		FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
	2025	COSTEO S/	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	11,831.67	26,900.63	157,049.00

COSTEO TOTAL AÑO 2023 S/	45,584,020.75
COSTEO TOTAL AÑO 2024 S/	45,584,020.75
COSTEO TOTAL AÑO 2025 S/	45,584,020.75

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 026 DIREICAJ PNP

Dirección Ejecutiva de Investigación Criminal y Apoyo a la Justicia de la PNP

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001312 - DIRECCION EJECUTIVA DE INVESTIGACION CRIMINAL Y APOYO A LA JUSTICIA PNP- DIREICAJ PNP

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE DIREICAJ

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200089	GESTION DEL PROGRAMA PRESUPUESTAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	75,922.00	911,064.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200070	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	150100 - MULTIDISTRITAL	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.92	389,314.88	4,671,779.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200101	EJECUCION DEL SANEAMIENTO FISICO Y LEGAL DE INMUEBLES.	150100 - MULTIDISTRITAL	INMUEBLE	Muy Alta	2023	FISICO	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	18.00
						COSTEO S/	0.00	95,821.66	0.00	95,821.66	0.00	95,821.66	0.00	95,821.66	0.00	95,821.66	0.00	95,821.70	574,930.00
					2024	FISICO	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	18.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02 - DIRECCIÓN NACIONAL DE INVESTIGACIÓN CRIMINAL - DIRNIC

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200073	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL	150100 - MULTIDISTRITAL	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	14,437.50	173,250.00

	PROCESO DE INVESTIGACIÓN				2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200085	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150129 - SAN BARTOLO	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.58	2,357.62	28,291.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200074	EJECUCIÓN DE MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	150100 - MULTIDISTRITAL	PERSONA PROTEGIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.17	1,929.13	23,150.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200001	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150131 - SAN ISIDRO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	66,451.00	797,412.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.02.01 - DIVISIÓN DE INVESTIGACIONES DE ALTA COMPLEJIDAD-DIVIAC

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200058	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2023	FISICO	2.00	2.00	1.00	4.00	2.00	4.00	2.00	3.00	4.00	1.00	3.00	6.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200069	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION	150100 - MULTIDISTRITAL	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.03 - DIRECCIÓN DE INVESTIGACIÓN CRIMINAL - DIRINCRI

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200010	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	540.00	570.00	560.00	540.00	545.00	580.00	540.00	555.00	530.00	570.00	540.00	580.00	6,650.00
						COSTEO S/	948,288.00	1,240,068.00	1,604,794.00	1,969,520.00	2,115,410.00	2,407,191.00	2,553,082.00	2,188,355.00	1,531,849.00	1,385,959.00	1,269,246.00	948,287.00	20,162,049.00
					2024	FISICO	567.00	599.00	588.00	567.00	572.00	609.00	567.00	583.00	557.00	599.00	567.00	609.00	6,984.00
						COSTEO S/	746,278.00	975,902.00	1,262,931.00	1,549,962.00	1,664,774.00	1,894,397.00	2,009,209.00	1,722,180.00	1,205,525.00	1,090,714.00	998,864.00	746,278.00	15,867,014.00
					2025	FISICO	595.00	628.00	617.00	595.00	601.00	639.00	595.00	612.00	584.00	628.00	595.00	639.00	7,328.00
						COSTEO S/	753,035.99	984,739.38	1,274,368.60	1,563,997.83	1,679,849.52	1,911,552.90	2,027,404.59	1,737,775.37	1,216,442.76	1,100,591.06	1,007,909.71	753,035.99	16,010,703.70
AOI00131200011	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	6,020.00	7,039.00	7,498.00	7,168.00	7,695.00	7,175.00	8,462.00	7,695.00	7,898.00	7,168.00	7,695.00	9,067.00	90,580.00
						COSTEO S/	94,211.00	123,199.00	159,434.00	195,668.00	210,162.00	239,150.00	253,644.00	217,409.00	152,187.00	137,693.00	126,097.00	94,211.00	2,003,065.00
					2024	FISICO	6,321.00	7,391.00	7,873.00	7,256.00	8,080.00	7,534.00	8,885.00	8,080.00	8,230.00	7,526.00	8,080.00	9,520.00	94,776.00
						COSTEO S/	94,211.00	123,199.00	159,434.00	195,668.00	210,162.00	239,150.00	253,644.00	217,409.00	152,187.00	137,693.00	126,097.00	94,211.00	2,003,065.00
					2025	FISICO	6,637.00	7,760.00	8,267.00	7,903.00	8,485.00	7,910.00	9,329.00	8,484.00	8,708.00	7,903.00	8,484.00	9,996.00	99,866.00
						COSTEO S/	94,211.00	123,199.00	159,434.00	195,668.00	210,162.00	239,150.00	253,644.00	217,409.00	152,187.00	137,693.00	126,097.00	94,211.00	2,003,065.00
AOI00131200060	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	150100 - MULTIDISTRITAL	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	112.00	141.00	124.00	137.00	127.00	103.00	115.00	102.00	105.00	108.00	110.00	116.00	1,400.00
						COSTEO S/	222,383.00	290,808.00	376,340.00	461,872.00	496,085.00	564,510.00	598,723.00	513,191.00	359,234.00	325,021.00	297,651.00	222,382.00	4,728,200.00
					2024	FISICO	123.00	155.00	136.00	151.00	140.00	113.00	127.00	112.00	116.00	119.00	121.00	128.00	1,541.00
						COSTEO S/	179,582.00	234,839.00	303,909.00	372,979.00	400,607.00	455,863.00	483,491.00	414,421.00	290,095.00	262,467.00	240,364.00	179,583.00	3,818,200.00
					2025	FISICO	136.00	171.00	150.00	166.00	154.00	125.00	139.00	123.00	127.00	131.00	133.00	140.00	1,695.00
						COSTEO S/	179,582.00	234,839.00	303,909.00	372,979.00	400,607.00	455,863.00	483,491.00	414,421.00	290,095.00	262,467.00	240,364.00	179,583.00	3,818,200.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200012	EJECUCIÓN DE MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	150101 - LIMA	PERSONA PROTEGIDA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	30.00
						COSTEO S/	744.00	972.00	1,259.00	1,545.00	1,659.00	1,888.00	2,002.00	1,716.00	1,201.00	1,087.00	995.00	744.00	15,812.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	30.00
						COSTEO S/	744.00	972.00	1,259.00	1,545.00	1,659.00	1,888.00	2,002.00	1,716.00	1,201.00	1,087.00	995.00	744.00	15,812.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00	30.00
						COSTEO S/	744.00	972.00	1,259.00	1,545.00	1,659.00	1,888.00	2,002.00	1,716.00	1,201.00	1,087.00	995.00	744.00	15,812.00
AOI00131200013	UBICACIÓN, CAPTURAR Y TRASLADO DE LAS PERSONAS REQUISITORIADAS A LAS DIFERENTES SALAS Y JUZGADOS PENALES	150101 - LIMA	DETENCION	Muy Alta	2023	FISICO	180.00	195.00	220.00	195.00	190.00	210.00	185.00	200.00	200.00	215.00	210.00	200.00	2,400.00
						COSTEO S/	63,330.00	82,817.00	107,174.00	131,532.00	141,275.00	160,762.00	170,505.00	146,147.00	102,303.00	92,560.00	84,765.00	63,330.00	1,346,500.00
					2024	FISICO	198.00	215.00	242.00	215.00	209.00	231.00	204.00	220.00	220.00	237.00	231.00	220.00	2,642.00
						COSTEO S/	63,330.00	82,817.00	107,174.00	131,532.00	141,275.00	160,762.00	170,505.00	146,147.00	102,303.00	92,560.00	84,765.00	63,330.00	1,346,500.00
					2025	FISICO	218.00	236.00	266.00	236.00	230.00	254.00	224.00	242.00	242.00	260.00	254.00	242.00	2,904.00
						COSTEO S/	63,330.00	82,817.00	107,174.00	131,532.00	141,275.00	160,762.00	170,505.00	146,147.00	102,303.00	92,560.00	84,765.00	63,330.00	1,346,500.00
AOI00131200014	DETENCIÓN DE PERSONAS POR DISPOSICIÓN DE AUTORIDAD COMPETENTE	150101 - LIMA	DETENCION	Muy Alta	2023	FISICO	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	80.00	80.00	90.00	1,000.00
						COSTEO S/	708.00	926.00	1,198.00	1,470.00	1,579.00	1,797.00	1,906.00	1,633.00	1,143.00	1,034.00	947.00	708.00	15,049.00
					2024	FISICO	89.00	89.00	100.00	89.00	89.00	100.00	89.00	89.00	100.00	89.00	89.00	100.00	1,112.00
						COSTEO S/	708.00	926.00	1,198.00	1,470.00	1,579.00	1,797.00	1,906.00	1,633.00	1,143.00	1,034.00	947.00	708.00	15,049.00

					2025	FISICO	98.00	98.00	110.00	98.00	98.00	110.00	98.00	98.00	110.00	98.00	98.00	110.00	1,224.00
						COSTEO S/	708.00	926.00	1,198.00	1,470.00	1,579.00	1,797.00	1,906.00	1,633.00	1,143.00	1,034.00	947.00	708.00	15,049.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200009	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150105 - BRENA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	574,448.00	751,202.00	972,143.00	1,193,085.00	1,281,461.00	1,458,215.00	1,546,592.00	1,325,649.00	927,954.00	839,579.00	768,878.00	574,448.00	12,213,654.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	373,600.00	488,553.00	632,246.00	775,938.00	833,415.00	948,369.00	1,005,846.00	862,153.00	603,507.00	546,030.00	500,049.00	373,600.00	7,943,306.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	403,995.00	528,301.00	683,684.00	839,067.00	901,220.00	1,025,526.00	1,087,680.00	932,296.00	652,608.00	590,455.00	540,732.00	403,995.00	8,589,559.00

CENTRO DE COSTO: 01.04 - DIRECCIÓN DE POLICÍA FISCAL - DIRPOFIS

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200002	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150140 - SANTIAGO DE SURCO	INFORME	Muy Alta	2023	FISICO	100.00	115.00	120.00	125.00	130.00	135.00	130.00	125.00	120.00	115.00	120.00	115.00	1,450.00
						COSTEO S/	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.17	45,838.13	550,058.00
					2024	FISICO	115.00	120.00	125.00	135.00	120.00	125.00	130.00	120.00	125.00	125.00	135.00	125.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	120.00	125.00	130.00	140.00	125.00	130.00	135.00	125.00	130.00	125.00	135.00	130.00	1,550.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200097	EJECUCION DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION	150140 - SANTIAGO DE SURCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	105.00	115.00	122.00	127.00	132.00	137.00	132.00	127.00	122.00	117.00	122.00	112.00	1,470.00
						COSTEO S/	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37	400,000.00
					2024	FISICO	120.00	125.00	125.00	130.00	135.00	130.00	135.00	125.00	120.00	125.00	130.00	120.00	1,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	120.00	125.00	135.00	140.00	125.00	130.00	135.00	130.00	135.00	125.00	130.00	130.00	1,560.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200003	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150140 - SANTIAGO DE SURCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.17	66,166.13	793,994.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.05 - DIRECCIÓN DE INVESTIGACIÓN DE LAVADO DE ACTIVOS - DIRILA

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

AOI00131200004	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150105 - BRENA	INFORME	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	59,162.25	709,947.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200005	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	150105 - BRENA	INFORME	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	15.00	20.00	20.00	20.00	20.00	15.00	230.00
						COSTEO S/	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.83	1,978.87	23,746.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	15.00	20.00	20.00	20.00	20.00	15.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	15.00	20.00	20.00	20.00	20.00	15.00	230.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200093	EJECUCION DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACION	150101 - LIMA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	3.00	5.00	5.00	5.00	6.00	3.00	6.00	6.00	8.00	8.00	3.00	60.00
						COSTEO S/	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	91,574.75	1,098,897.00
					2024	FISICO	2.00	3.00	5.00	5.00	5.00	6.00	3.00	6.00	6.00	8.00	8.00	3.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	3.00	5.00	5.00	5.00	6.00	3.00	6.00	6.00	8.00	8.00	3.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200008	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150121 - PUEBLO LIBRE	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.58	46,125.62	553,507.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.06 - DIRECCIÓN CONTRA LA CORRUPCIÓN - DIRCOCOR

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200063	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	150100 - MULTIDISTRITAL	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.17	69,937.13	839,246.00
					2024	FISICO	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200102	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150113 - JESUS MARIA	INFORME	Muy Alta	2023	FISICO	266.00	276.00	267.00	300.00	300.00	266.00	270.00	250.00	270.00	266.00	289.00	280.00	3,300.00
						COSTEO S/	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	225,197.50	2,702,370.00

AOI00131200103	ANALISIS DE LAS EVIDENCIAS EN LABORATORIO	150113 - JESUS MARIA	INFORME	Muy Alta	2023	FISICO	7.00	16.00	17.00	17.00	26.00	17.00	16.00	17.00	18.00	16.00	16.00	17.00	200.00
						COSTEO S/	4,594.08	4,594.08	4,594.08	4,594.08	4,594.08	4,594.08	4,594.08	4,594.08	4,594.08	4,594.08	4,594.10	4,594.10	55,129.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200018	EJECUCIÓN DE MEDIDAS DE PROTECCIÓN DISPUESTAS POR LA AUTORIDAD COMPETENTE	150113 - JESUS MARIA	PERSONA PROTEGIDA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	10,218.75	122,625.00
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200017	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150113 - JESUS MARIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.17	154,858.13	1,858,298.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.07 - DIRECCIÓN DE INVESTIGACIÓN DE DELITOS DE TRATA DE PERSONAS - DIRINTRAP

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200019	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN CONTRA LA TRATA DE PERSONAS Y TRAFICO ILÍCITO DE MIGRANTES	150101 - LIMA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	40.00	48.00	45.00	45.00	50.00	40.00	568.00
						COSTEO S/	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.42	53,781.38	645,377.00
					2024	FISICO	20.00	20.00	14.00	14.00	14.00	16.00	20.00	20.00	20.00	14.00	14.00	14.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	20.00	20.00	14.00	14.00	14.00	16.00	20.00	20.00	20.00	14.00	14.00	14.00	200.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200098	INVESTIGACION POLICIAL POR LA PRESUNTA COMISION DE UN DELITO	150105 - BRENA	INFORME	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00	835,824.00
					2024	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200020	GESTIÓN DEL PROGRAMA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	49,248.25	590,979.00

						S/												
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.08 - DIRECCIÓN DE PREVENCIÓN DE INVESTIGACIÓN DE ROBO DE VEHÍCULOS - DIRPIRV

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200023	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.92	24,593.88	295,127.00

CENTRO DE COSTO: 01.09 - DIRECCIÓN DE CRIMINALÍSTICA - DIRCRI

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200092	INVESTIGACIÓN DE ESCENA DEL CRIMEN	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
						COSTEO S/	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	149,267.72	1,791,212.64
					2024	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
						COSTEO S/	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.37	1,900,000.00
					2025	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00
						COSTEO S/	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.67	176,666.63	2,120,000.00
AOI00131200094	ANÁLISIS DE LABORATORIO DE CRIMINALISTICA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	96,744.00
						COSTEO S/	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	141,986.75	1,703,841.00
					2024	FISICO	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	96,744.00
						COSTEO S/	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	4,200,000.00
					2025	FISICO	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	8,062.00	96,744.00
						COSTEO S/	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	425,000.00	5,100,000.00
AOI00131200095	IDENTIFICACIÓN CRIMINALISTICA	150141 - SURQUILLO	INFORME	Muy Alta	2023	FISICO	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	55,080.00
						COSTEO S/	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	121,771.01	1,461,252.12
					2024	FISICO	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	55,080.00
						COSTEO S/	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.37	1,600,000.00
					2025	FISICO	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	55,080.00
						COSTEO S/	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.33	143,333.37	1,720,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200087	FORMULACIÓN DE ESTUDIOS DE PRE INVERSION	150141 - SURQUILLO	ESTUDIO DE PREINVERSION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	1,666,666.66	0.00	0.00	0.00	1,666,666.66	0.00	0.00	0.00	1,666,666.68	5,000,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.37	700,000.00

					2025	S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.63	800,000.00
AOI00131200090	GESTIÓN DEL PROGRAMA	150141 - SURQUILLO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	119,504.50	1,434,054.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	870,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	960,000.00
AOI00131200096	CAPACITACIÓN	150141 - SURQUILLO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2024	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00
						COSTEO S/	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37	400,000.00
					2025	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00
						COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00
AOI00131200099	MANTENIMIENTO DEL SISTEMA AFIS	150141 - SURQUILLO	MANTENIMIENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500,000.00	9,500,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
AOI00131200100	MANTENIMIENTO DEL SISTEMA IBIS	150141 - SURQUILLO	MANTENIMIENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100,000.00	2,100,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200088	EMISIÓN DE CERTIFICADOS DE ANTECEDENTES POLICIALES	150141 - SURQUILLO	DOCUMENTO	Muy Alta	2023	FISICO	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	1,135,872.00
						COSTEO S/	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.43	2,418,451.44	29,021,417.17
					2024	FISICO	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	1,135,872.00
						COSTEO S/	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.67	2,541,666.63	30,500,000.00
					2025	FISICO	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	94,656.00	1,135,872.00
						COSTEO S/	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	32,100,000.00

CENTRO DE COSTO: 01.10 - DIRECCIÓN DE MEDIO AMBIENTE

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200034	IDENTIFICACIÓN DE CASOS PARA DILIGENCIAS PERICIALES E INVESTIGACIONES POLICIALES CONTRA LA MINERÍA ILEGAL	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2023	FISICO	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	60.00
						COSTEO S/	9,000.00	9,660.00	9,667.75	9,000.00	9,660.00	9,667.80	9,000.00	9,660.00	9,667.80	9,000.00	9,660.00	12,369.65	116,013.00
					2024	FISICO	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200038	EJECUCIÓN DE OPERATIVOS POLICIALES DE APOYO DE CONTROL E INTERVENCIÓN DE GARITAS Y PUNTOS DE CONTROL	150100 - MULTIDISTRITAL	OPERATIVOS	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.58	42,573.62	510,883.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200084	ERRADICACION Y SANCION DE LA MINERIA ILEGAL	150113 - JESUS MARIA	OPERATIVOS	Muy Alta	2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.67	235,552.63	2,826,632.00
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200035	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150131 - SAN ISIDRO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.58	131,066.62	1,572,799.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200036	EVALUACIÓN Y SEGUIMIENTO DE LA EJECUCIÓN DEL PROGRAMA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	40,000.00
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200071	REDUCCIÓN DE LA TALA ILEGAL	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2023	FISICO	40.00	40.00	40.00	20.00	20.00	20.00	20.00	40.00	30.00	20.00	20.00	20.00	330.00
						COSTEO S/	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	43,629.75	523,557.00
					2024	FISICO	40.00	40.00	40.00	20.00	20.00	20.00	20.00	40.00	30.00	20.00	20.00	20.00	330.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	40.00	40.00	40.00	20.00	20.00	20.00	20.00	40.00	30.00	20.00	20.00	20.00	330.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S/

CENTRO DE COSTO: 01.11 - DIRECCIÓN CONTRA EL TERRORISMO

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200025	EJECUCIÓN DEL SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	21,175.00	0.00	21,175.00	21,175.00	0.00	0.00	21,175.00	21,175.00	0.00	21,175.00	0.00	0.00	127,050.00
					2024	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	21,175.00	0.00	21,175.00	21,175.00	0.00	0.00	21,175.00	21,175.00	0.00	21,175.00	0.00	0.00	127,050.00
					2025	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	21,175.00	0.00	21,175.00	21,175.00	0.00	0.00	21,175.00	21,175.00	0.00	21,175.00	0.00	0.00	127,050.00
AOI00131200026	EJECUCIÓN DEL MANTENIMIENTO Y REPARACIÓN DEL ARMAMENTO Y EQUIPOS POLICIALES	150100 - MULTIDISTRITAL	UNIDAD IMPLEMENTADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	102,005.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	102,005.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	0.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	20,401.00	0.00	102,005.00
AOI00131200027	EJECUCIÓN DEL MANTENIMIENTO DE INSTALACIONES POLICIALES MILITARES	150100 - MULTIDISTRITAL	INSTALACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	60,550.00	0.00	0.00	0.00	60,550.00	0.00	0.00	0.00	60,550.00	181,650.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	60,550.00	0.00	0.00	0.00	60,550.00	0.00	0.00	0.00	60,550.00	181,650.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	60,550.00	0.00	0.00	0.00	60,550.00	0.00	0.00	0.00	60,550.00	181,650.00
AOI00131200029	CAPTACION Y CAPACITACION DEL PERSONAL DE LAS FUERZAS DEL ORDEN	150100 - MULTIDISTRITAL	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	160.00
						COSTEO S/	0.00	0.00	49,347.00	0.00	0.00	49,347.00	0.00	0.00	49,347.00	0.00	0.00	49,347.00	197,388.00
					2024	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	160.00
						COSTEO S/	0.00	0.00	38,331.00	0.00	0.00	38,331.00	0.00	0.00	38,331.00	0.00	0.00	38,332.00	153,325.00
					2025	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	160.00
						COSTEO S/	0.00	0.00	38,331.00	0.00	0.00	38,331.00	0.00	0.00	38,331.00	0.00	0.00	38,332.00	153,325.00
AOI00131200030	EJECUCION DEL PLANEAMIENTO DE LAS OPERACIONES Y ACCIONES POLICIALES	150100 - MULTIDISTRITAL	OPERACION	Muy Alta	2023	FISICO	15.00	20.00	21.00	20.00	24.00	15.00	17.00	12.00	12.00	20.00	20.00	24.00	220.00
						COSTEO S/	111,079.00	148,105.00	155,510.00	148,105.00	177,726.00	111,079.00	125,889.00	88,863.00	88,863.00	148,105.00	148,105.00	202,726.00	1,654,155.00
					2024	FISICO	15.00	20.00	21.00	20.00	24.00	15.00	17.00	12.00	12.00	20.00	20.00	24.00	220.00
						COSTEO S/	111,079.00	148,105.00	155,510.00	148,105.00	177,726.00	111,079.00	125,889.00	88,863.00	88,863.00	148,105.00	148,105.00	177,726.00	1,629,155.00
					2025	FISICO	15.00	20.00	21.00	20.00	24.00	15.00	17.00	12.00	12.00	20.00	20.00	24.00	220.00
						COSTEO S/	111,079.00	148,105.00	155,510.00	148,105.00	177,726.00	111,079.00	125,889.00	88,863.00	88,863.00	148,105.00	148,105.00	177,726.00	1,629,155.00
AOI00131200031	EJECUCIÓN DE OPERACIONES DE INFORMACIÓN Y SENSIBILIZACION	150100 - MULTIDISTRITAL	OPERACION	Muy Alta	2023	FISICO	3.00	4.00	15.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	18.00	20.00	250.00
						COSTEO S/	11,962.00	15,949.00	59,809.00	119,617.00	119,617.00	119,617.00	119,617.00	119,617.00	79,745.00	79,745.00	71,771.00	79,746.00	996,812.00
					2024	FISICO	3.00	4.00	15.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	18.00	20.00	250.00
						COSTEO	11,962.00	15,949.00	59,809.00	119,617.00	119,617.00	119,617.00	119,617.00	119,617.00	79,745.00	79,745.00	71,771.00	79,746.00	996,812.00

					2025	S/ FISICO	3.00	4.00	15.00	30.00	30.00	30.00	30.00	30.00	20.00	20.00	18.00	20.00	250.00
						COSTEO S/	11,962.00	15,949.00	59,809.00	119,617.00	119,617.00	119,617.00	119,617.00	119,617.00	79,745.00	79,745.00	71,771.00	79,746.00	996,812.00
AOI00131200033	GESTIÓN DEL PROGRAMA 0032	150100 - MULTIDISTRITAL	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	72,511.75	870,141.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,888.00	57,888.00	57,888.00	57,888.00	57,888.00	57,888.00	57,888.00	57,889.00	57,889.00	57,889.00	57,889.00	57,889.00	694,661.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,888.00	57,888.00	57,888.00	57,888.00	57,888.00	57,888.00	57,888.00	57,889.00	57,889.00	57,889.00	57,889.00	57,889.00	694,661.00

CENTRO DE COSTO: 01.12 - DIVISIÓN DE ASUNTOS SOCIALES-DIVASSOC

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200054	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200066	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	150100 - MULTIDISTRITAL	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 01.13 - DIVISIÓN DE DELITOS CONTRA EL ESTADO-DIVIDCE

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131200056	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	150100 - MULTIDISTRITAL	INFORME	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131200067	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	150100 - MULTIDISTRITAL	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COSTEO TOTAL AÑO 2023 S/	121,270,190.93
COSTEO TOTAL AÑO 2024 S/	86,863,604.00
COSTEO TOTAL AÑO 2025 S/	91,483,546.70

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 028 DITERPOL CHICLAYO

II Dirección Territorial de Chiclayo

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2026

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001342 - II DIRECCION TERRITORIAL DE POLICIA CHICLAYO

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL AMAZONAS

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200003	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	010101 - CHACHAPOYAS	SECTOR	Muy Alta	2023	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00
						COSTEO S/	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	144,008.25	1,728,099.00
					2024	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00
						COSTEO S/	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,731.00	1,604,728.00
					2025	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00
						COSTEO S/	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,727.00	133,731.00	1,604,728.00
AOI00134200012	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	010101 - CHACHAPOYAS	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	2.00	0.00	3.00	0.00	12.00
						COSTEO S/	0.00	0.00	27,125.75	0.00	9,041.92	0.00	9,041.92	18,083.83	18,083.83	0.00	27,125.75	0.00	108,503.00
					2024	FISICO	0.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	2.00	0.00	3.00	0.00	12.00
						COSTEO S/	0.00	16,000.00	42,500.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,000.00
					2025	FISICO	0.00	0.00	3.00	0.00	1.00	0.00	1.00	2.00	2.00	0.00	3.00	0.00	12.00
						COSTEO S/	0.00	16,000.00	42,500.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,000.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200004	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE	010101 - CHACHAPOYAS	COMISARIA	Muy Alta	2023	FISICO	17.00	15.00	18.00	22.00	24.00	16.00	19.00	20.00	12.00	15.00	15.00	15.00	208.00
						COSTEO S/	2,451.93	2,163.46	2,596.15	3,173.08	3,461.54	2,307.69	2,740.38	2,884.62	1,730.77	2,163.46	2,163.46	2,163.46	30,000.00
					2024	FISICO	17.00	15.00	18.00	22.00	24.00	16.00	19.00	20.00	12.00	15.00	15.00	15.00	208.00
						COSTEO	0.00	0.00	4,202.00	4,202.00	6,303.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,707.00

	OTRAS ENTIDADES EN LAS COMISARIAS					S/										
						FISICO	17.00	15.00	18.00	22.00	24.00	16.00	19.00	20.00	12.00	15.00	15.00	15.00	208.00
					2025	COSTEO S/	0.00	0.00	4,202.00	4,202.00	6,303.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,707.00
AOI00134200006	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS COMISARÍAS DE LA REGIÓN POLICIAL	010100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	9,095.73	9,095.73	9,095.73	9,095.73	9,095.73	9,095.73	4,547.89	9,095.73	0.00	0.00	0.00	68,218.00
					2024	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	0.00	0.00	0.00	15.00
						COSTEO S/	29,520.00	164,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,523.00	489,243.00
					2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	0.00	0.00	0.00	15.00
						COSTEO S/	29,520.00	164,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,520.00	29,523.00	489,243.00
AOI00134200007	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	010100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,800.00	1,850.00	1,900.00	2,000.00	2,010.00	1,850.00	1,900.00	1,950.00	2,005.00	1,900.00	1,800.00	2,000.00	22,965.00
						COSTEO S/	10,922.40	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	10,922.60	131,071.00
					2024	FISICO	1,800.00	1,850.00	1,900.00	2,000.00	2,010.00	1,850.00	1,900.00	1,950.00	2,005.00	1,900.00	1,800.00	2,000.00	22,965.00
						COSTEO S/	4,450.00	39,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,460.00	88,410.00
					2025	FISICO	1,800.00	1,850.00	1,900.00	2,000.00	2,010.00	1,850.00	1,900.00	1,950.00	2,005.00	1,900.00	1,800.00	2,000.00	22,965.00
						COSTEO S/	4,450.00	39,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,450.00	4,460.00	88,410.00
AOI00134200008	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	010101 - CHACHAPOYAS	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	2,842.40	2,842.42	5,684.83	5,684.83	2,842.42	2,842.42	2,842.42	2,842.42	2,842.42	2,842.42	0.00	34,109.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,204.00	54,534.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	67,778.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,204.00	54,534.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	67,778.00
AOI00134200009	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	010101 - CHACHAPOYAS	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2024	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	30,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,483.00
					2025	FISICO	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	30,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,483.00
AOI00134200011	EJECUCIÓN DEL	010100 -	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00

	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES				2024	COSTEO S/	0.00	23,000.00	12,500.00	12,500.00	2,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,050.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
					2025	COSTEO S/	0.00	23,000.00	12,500.00	12,500.00	2,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,050.00
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
AOI00134200013	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	010100 -	UNIDAD ESPECIALIZADA	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	8,000.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	10,000.00
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2024	COSTEO S/	0.00	0.00	20,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,390.00
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	20,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,390.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
AOI00134200014	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	010100 -	OPERATIVO POLICIAL	Muy Alta	2023	COSTEO S/	48,427.99	48,427.71	48,427.83	48,427.83	48,427.83	48,427.83	48,427.83	48,427.83	48,427.83	48,427.83	48,427.83	48,427.83	581,134.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2024	COSTEO S/	13,120.00	63,120.00	13,120.00	13,120.00	13,120.00	13,120.00	13,120.00	24,083.00	13,120.00	13,120.00	13,120.00	13,130.00	218,413.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2025	COSTEO S/	13,120.00	63,120.00	13,120.00	13,120.00	13,120.00	13,120.00	13,120.00	24,083.00	13,120.00	13,120.00	13,120.00	13,130.00	218,413.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00134200098	GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030	010100 -	ACCION	Muy Alta	2023	COSTEO S/	56,531.38	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	56,531.42	678,377.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	1,500.00	19,500.00	11,500.00	21,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	66,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	1,500.00	19,500.00	11,500.00	21,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	66,000.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
AOI00134200107	EJECUCIÓN DE OPERATIVOS POLICIALES PARA LA PROTECCIÓN Y SEGURIDAD DEL ESTADO	010101 - CHACHAPOYAS	OPERATIVO POLICIAL	Muy Alta	2023	COSTEO S/	3,623.38	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	3,623.42	43,481.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2024	COSTEO S/	6,047.00	5,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,051.00	51,568.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

						COSTEO S/	6,047.00	5,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,047.00	4,051.00	51,568.00
AOI00134200139	EJECUCIÓN DE OPERACIONES POLICIALES EN MATERIA DE TRÁNSITO, TRANSPORTE Y SEGURIDAD VIAL	010101 - CHACHAPOYAS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	9,412.40	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	9,412.60	112,951.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,276.00	99,224.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,268.00	8,276.00	99,224.00
AOI00134200140	EJECUCIÓN DE OPERACIONES POLICIALES DE INTELIGENCIA Y CONTRAINTELIGENCIA	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	8,365.70	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	8,365.30	100,384.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,952.00	59,314.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,942.00	4,952.00	59,314.00
AOI00134200152	EJECUCIÓN DE OPERATIVOS POLICIALES DE SEGURIDAD A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	010101 - CHACHAPOYAS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	7,021.50	84,258.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,479.00	53,671.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,472.00	4,479.00	53,671.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200005	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS	010100 -	PROGRAMA	Muy Alta	2023	FISICO	50.00	12.00	80.00	50.00	35.00	30.00	10.00	12.00	10.00	5.00	5.00	0.00	299.00
						COSTEO S/	9,314.88	2,235.57	14,903.81	9,314.88	6,520.42	5,588.93	1,862.98	2,235.57	1,862.98	931.49	931.49	0.00	55,703.00
					2024	FISICO	50.00	12.00	80.00	50.00	35.00	30.00	10.00	12.00	10.00	5.00	5.00	0.00	299.00
						COSTEO S/	51,279.00	18,814.00	1,129.00	1,129.00	1,129.00	2,379.00	1,129.00	1,129.00	1,129.00	1,129.00	1,129.00	1,140.00	82,644.00
					2025	FISICO	50.00	12.00	80.00	50.00	35.00	30.00	10.00	12.00	10.00	5.00	5.00	0.00	299.00
						COSTEO S/	51,279.00	18,814.00	1,129.00	1,129.00	1,129.00	2,379.00	1,129.00	1,129.00	1,129.00	1,129.00	1,129.00	1,140.00	82,644.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200017	EJECUCIÓN DE EVENTOS DE CAPACITACIÓN EN APOYO AL NIÑO Y ADOLESCENTE	010101 - CHACHAPOYAS	EVENTOS	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	946.57	947.13	947.13	947.13	947.13	947.13	947.13	947.13	947.13	947.13	947.13	947.13	11,365.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,119.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	7,119.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	5,119.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	7,119.00
AOI00134200019	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	010100 -	EVENTOS	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	481.80	481.82	481.82	481.82	481.82	481.82	481.82	481.82	481.82	481.82	481.82	5,300.00
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00	0.00	5,300.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00	0.00	5,300.00
AOI00134200165	EJECUCIÓN DE APOYO AL CIUDADANO Y A LA FAMILIA	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	25.00	30.00	35.00	30.00	35.00	40.00	25.00	30.00	35.00	30.00	35.00	40.00	390.00
						COSTEO S/	762.84	915.38	1,067.95	915.38	1,067.95	1,220.51	762.82	915.38	1,067.95	915.38	1,067.95	1,220.51	11,900.00
					2024	FISICO	25.00	30.00	35.00	30.00	35.00	40.00	25.00	30.00	35.00	30.00	35.00	40.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
					2025	FISICO	25.00	30.00	35.00	30.00	35.00	40.00	25.00	30.00	35.00	30.00	35.00	40.00	390.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200120	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A RIESGOS Y DESASTRES NATURALES	010101 - CHACHAPOYAS	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	92,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,413.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	141,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,319.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	141,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,319.00

AOI00134200121	INTERVENCION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	010100 -	INTERVENCION	Muy Alta	2023	FISICO	1.00	2.00	3.00	2.00	3.00	4.00	3.00	4.00	2.00	3.00	4.00	2.00	33.00
						COSTEO S/	2,800.20	5,600.80	8,401.20	5,600.80	8,401.20	11,201.60	8,401.20	11,201.60	5,600.80	8,401.20	11,201.60	5,600.80	92,413.00
					2024	FISICO	1.00	2.00	3.00	2.00	3.00	4.00	3.00	4.00	2.00	3.00	4.00	2.00	33.00
						COSTEO S/	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,199.00	26,300.00
					2025	FISICO	1.00	2.00	3.00	2.00	3.00	4.00	3.00	4.00	2.00	3.00	4.00	2.00	33.00
						COSTEO S/	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,199.00	26,300.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200078	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	010100 -	EVENTOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200015	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	010100 -	INFORME	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	10,568.70	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	10,568.30	126,820.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	17,547.00	13,029.00	30,900.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,905.00	159,541.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	17,547.00	13,029.00	30,900.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,895.00	10,905.00	159,541.00
AOI00134200064	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	010100 -	INFORME	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	15,072.80	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	15,073.20	180,878.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	5,447.00	8,764.00	7,447.00	16,282.00	5,447.00	5,447.00	5,447.00	5,447.00	5,447.00	5,447.00	5,447.00	5,451.00	81,520.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00

						COSTEO S/	5,447.00	8,764.00	7,447.00	16,282.00	5,447.00	5,447.00	5,447.00	5,447.00	5,447.00	5,447.00	5,447.00	5,451.00	81,520.00
AOI00134200077	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	010100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	2.00	4.00	2.00	3.00	3.00	4.00	35.00
						COSTEO S/	840.00	1,260.00	840.00	1,680.00	1,260.00	1,260.00	840.00	1,680.00	840.00	1,260.00	1,260.00	1,680.00	14,700.00
					2024	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	2.00	4.00	2.00	3.00	3.00	4.00	35.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	2.00	3.00	2.00	4.00	3.00	3.00	2.00	4.00	2.00	3.00	3.00	4.00	35.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200072	EJECUCIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	010101 - CHACHAPOYAS	DETENCION	Muy Alta	2023	FISICO	35.00	40.00	45.00	40.00	50.00	35.00	30.00	40.00	45.00	35.00	40.00	55.00	490.00
						COSTEO S/	2,175.98	2,486.94	2,797.81	2,486.94	3,108.70	2,176.10	1,865.20	2,486.94	2,797.81	2,176.10	2,486.94	3,419.54	30,465.00
					2024	FISICO	35.00	40.00	45.00	40.00	50.00	35.00	30.00	40.00	45.00	35.00	40.00	55.00	490.00
						COSTEO S/	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,599.00	55,100.00
					2025	FISICO	35.00	40.00	45.00	40.00	50.00	35.00	30.00	40.00	45.00	35.00	40.00	55.00	490.00
						COSTEO S/	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,591.00	4,599.00	55,100.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200131	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	010101 - CHACHAPOYAS	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	8,271.50	99,258.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	29,867.00	1,867.00	50,404.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	29,867.00	1,867.00	50,404.00
AOI00134200159	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	010101 - CHACHAPOYAS	PERSONA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	1,967.50	0.00	1,967.50	0.00	1,967.50	0.00	0.00	0.00	1,967.50	0.00	0.00	7,870.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,912.00	0.00	10,912.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,912.00	0.00	10,912.00
AOI00134200168	EJECUCIÓN DE OPERATIVOS POLICIALES EN CONTRA DE LA TALA ILEGAL DE MADERA	010101 - CHACHAPOYAS	OPERATIVOS	Muy Alta	2023	FISICO	2.00	3.00	5.00	3.00	4.00	2.00	5.00	4.00	6.00	4.00	5.00	6.00	49.00
						COSTEO S/	226.38	339.80	566.33	339.80	453.10	226.53	566.33	453.10	679.60	453.10	566.33	679.60	5,550.00
					2024	FISICO	2.00	3.00	5.00	3.00	4.00	2.00	5.00	4.00	6.00	4.00	5.00	6.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00
					2025	FISICO	2.00	3.00	5.00	3.00	4.00	2.00	5.00	4.00	6.00	4.00	5.00	6.00	49.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00
AOI00134200170	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0086	010101 - CHACHAPOYAS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200016	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	010100 -	EVENTOS	Muy Alta	2023	FISICO	6.00	8.00	7.00	5.00	6.00	7.00	9.00	10.00	8.00	7.00	10.00	15.00	98.00
						COSTEO S/	13,236.98	17,649.31	15,443.14	11,030.81	13,236.98	15,443.14	19,855.50	22,061.63	17,649.30	15,443.14	22,061.63	33,092.44	216,204.00
					2024	FISICO	6.00	8.00	7.00	5.00	6.00	7.00	9.00	10.00	8.00	7.00	10.00	15.00	98.00
						COSTEO S/	13,478.00	13,478.00	22,278.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,487.00	170,545.00
					2025	FISICO	6.00	8.00	7.00	5.00	6.00	7.00	9.00	10.00	8.00	7.00	10.00	15.00	98.00
						COSTEO S/	13,478.00	13,478.00	22,278.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,478.00	13,487.00	170,545.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200122	ACCIONES DE CONTROL Y AUDITORIA	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	10.00	10.00	15.00	12.00	9.00	12.00	11.00	10.00	15.00	14.00	13.00	20.00	151.00
						COSTEO S/	18,169.58	18,169.60	27,254.40	21,803.52	16,352.64	21,803.52	19,986.60	18,169.60	27,254.40	25,437.44	23,620.50	36,339.20	274,361.00
					2024	FISICO	10.00	10.00	15.00	12.00	9.00	12.00	11.00	10.00	15.00	14.00	13.00	20.00	151.00
						COSTEO	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,397.00	100,720.00

						S/												
					2025	FISICO	10.00	10.00	15.00	12.00	9.00	12.00	11.00	10.00	15.00	14.00	13.00	20.00	151.00
						COSTEO S/	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,393.00	8,397.00	100,720.00
AOI00134200142	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	010101 - CHACHAPOYAS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	137,801.54	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	137,801.86	1,653,622.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,530.00	26,530.00	55,948.00	26,530.00	26,530.00	26,530.00	26,530.00	26,530.00	26,529.00	26,529.00	26,529.00	26,528.00	347,773.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	26,530.00	26,530.00	55,948.00	26,530.00	26,530.00	26,530.00	26,530.00	26,530.00	26,529.00	26,529.00	26,529.00	26,528.00	347,773.00
AOI00134200143	EJECUCIÓN DEL DISEÑO E IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS EN EL TUPA MININTER PNP	010101 - CHACHAPOYAS	DOCUMENTO	Muy Alta	2023	FISICO	2.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	18.00
						COSTEO S/	965.20	965.60	482.80	482.80	965.60	482.80	965.60	965.60	482.80	482.80	482.80	965.60	8,690.00
					2024	FISICO	2.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	18.00
						COSTEO S/	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2025	FISICO	2.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	18.00
						COSTEO S/	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL LAMBAYEQUE

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00
						COSTEO S/	237,161.00	237,161.00	237,162.00	237,161.00	237,161.00	237,162.00	237,161.00	237,161.00	237,162.00	237,161.00	237,161.00	237,162.00	2,845,936.00
AOI00134200040	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	140101 - CHICLAYO	SECTOR	Muy Alta	2024	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00
						COSTEO S/	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.33	237,161.37	2,845,936.00
					2025	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00
						COSTEO S/	237,161.00	237,161.00	237,162.00	237,161.00	237,161.00	237,162.00	237,161.00	237,161.00	237,162.00	237,161.00	237,161.00	237,162.00	2,845,936.00
AOI00134200046	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	140100 -	VEHICULOS	Muy Alta	2023	FISICO	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO S/	2,866.00	2,866.00	2,866.00	2,866.00	2,866.00	2,864.00	2,866.00	2,866.00	2,890.00	2,864.00	2,860.00	2,860.00	34,400.00
					2024	FISICO	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						S/													
						FISICO	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	98.00
					2025	COSTEO S/	0.00	14,134.00	14,134.00	77,693.00	63,567.00	21,189.00	35,315.00	14,134.00	169,512.00	7,070.00	14,126.00	14,126.00	445,000.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200043	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS COMISARÍAS DE LA REGIÓN POLICIAL	140100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	10,232.00	10,234.00	0.00	10,233.00	10,232.00	0.00	0.00	0.00	0.00	0.00	40,931.00
					2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	11,251.00	11,251.00	0.00	11,254.00	11,251.00	0.00	0.00	0.00	0.00	0.00	45,007.00
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	114,780.00	114,786.00	114,786.00	229,573.00	344,358.00	0.00	0.00	0.00	0.00	0.00	918,283.00
AOI00134200044	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	140100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2,480.00	2,446.00	2,480.00	2,460.00	2,450.00	2,490.00	2,480.00	2,489.00	2,490.00	2,480.00	2,490.00	2,490.00	29,725.00
						COSTEO S/	8,132.00	8,132.00	8,132.00	8,132.00	8,132.00	8,133.00	8,139.00	8,132.00	8,132.00	8,132.00	8,132.00	8,132.00	97,592.00
					2024	FISICO	2,480.00	2,446.00	2,480.00	2,460.00	2,450.00	2,490.00	2,480.00	2,489.00	2,490.00	2,480.00	2,490.00	2,490.00	29,725.00
						COSTEO S/	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.83	12,383.87	148,606.00
					2025	FISICO	2,480.00	2,446.00	2,480.00	2,460.00	2,450.00	2,490.00	2,480.00	2,489.00	2,490.00	2,480.00	2,490.00	2,490.00	29,725.00
						COSTEO S/	22,863.00	16,710.00	20,873.00	20,833.00	24,668.00	19,738.00	25,203.00	29,668.00	25,833.00	30,668.00	25,168.00	18,748.00	280,973.00
AOI00134200045	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	140100 -	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	11,140.00	0.00	11,140.00	0.00	0.00	11,140.00	0.00	0.00	0.00	33,420.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	31,140.00	0.00	31,140.00	0.00	0.00	31,140.00	0.00	0.00	0.00	93,420.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	172,102.00	0.00	0.00	172,101.00	0.00	0.00	0.00	344,203.00
AOI00134200047	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	140100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	4.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	1,298.00	1,298.00	1,299.00	1,299.00	1,298.00	1,298.00	0.00	0.00	0.00	7,790.00
					2024	FISICO	0.00	0.00	0.00	2.00	4.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	667.00	667.00	666.00	666.00	667.00	667.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	0.00	2.00	4.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00	15.00
						COSTEO	0.00	0.00	0.00	4,234.00	5,206.00	3,500.00	3,580.00	3,340.00	3,740.00	0.00	0.00	0.00	23,600.00

					S/												
AOI00134200049	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	140100 -	VEHICULOS	Muy Alta	2023	FISICO	4.00	5.00	9.00	12.00	4.00	10.00	9.00	7.00	8.00	12.00	6.00	4.00	90.00
						COSTEO S/	20,305.00	20,305.00	20,305.00	20,307.00	20,305.00	20,307.00	20,305.00	20,304.00	20,304.00	20,305.00	20,305.00	20,305.00	243,662.00
					2024	FISICO	4.00	5.00	9.00	12.00	4.00	10.00	9.00	7.00	8.00	12.00	6.00	4.00	90.00
						COSTEO S/	0.00	12,250.00	12,250.00	57,190.00	16,340.00	36,763.00	20,420.00	12,250.00	155,230.00	12,250.00	4,080.00	12,250.00	351,273.00
					2025	FISICO	4.00	5.00	9.00	12.00	4.00	10.00	9.00	7.00	8.00	12.00	6.00	4.00	90.00
						COSTEO S/	0.00	12,250.00	12,250.00	57,190.00	16,340.00	36,763.00	20,420.00	12,250.00	155,230.00	12,250.00	4,080.00	12,250.00	351,273.00
AOI00134200050	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	140100 -	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	1,333.00	1,333.00	1,334.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2024	FISICO	0.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	10,981.00	10,989.00	10,820.00	9,985.00	0.00	0.00	0.00	0.00	0.00	42,775.00
					2025	FISICO	0.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	10,981.00	10,989.00	10,820.00	9,985.00	0.00	0.00	0.00	0.00	0.00	42,775.00
AOI00134200051	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	140101 - CHICLAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	664.00	663.00	663.00	663.00	665.00	663.00	663.00	668.00	663.00	663.00	662.00	663.00	7,963.00
						COSTEO S/	28,835.00	28,835.00	28,835.00	28,835.00	28,835.00	28,835.00	28,835.00	28,835.00	28,834.00	28,835.00	28,835.00	28,835.00	346,019.00
					2024	FISICO	664.00	663.00	663.00	663.00	665.00	663.00	663.00	668.00	663.00	663.00	662.00	663.00	7,963.00
						COSTEO S/	116,880.00	107,600.00	119,262.00	120,110.00	122,562.00	122,862.00	122,962.00	116,882.00	107,012.00	108,362.00	122,262.00	126,698.00	1,413,454.00
					2025	FISICO	664.00	663.00	663.00	663.00	665.00	663.00	663.00	668.00	663.00	663.00	662.00	663.00	7,963.00
						COSTEO S/	116,880.00	107,600.00	119,262.00	120,110.00	122,562.00	122,862.00	122,962.00	116,882.00	107,012.00	108,362.00	122,262.00	126,698.00	1,413,454.00
AOI00134200101	GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030	140100 -	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	85,890.00	85,890.00	85,890.00	85,890.00	85,890.00	85,890.00	85,890.00	85,893.00	85,890.00	85,890.00	85,890.00	85,890.00	1,030,683.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,012.00	19,009.00	19,009.00	19,012.00	19,009.00	19,010.00	19,012.00	19,009.00	19,009.00	19,009.00	19,009.00	19,009.00	228,118.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,012.00	19,009.00	19,009.00	19,012.00	19,009.00	19,010.00	19,012.00	19,009.00	19,009.00	19,009.00	19,009.00	19,009.00	228,118.00
AOI00134200112	EJECUCIÓN DE OPERATIVOS POLICIALES DE SEGURIDAD A LAS	140101 - CHICLAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	15.00	20.00	25.00	15.00	18.00	29.00	20.00	30.00	28.00	20.00	15.00	25.00	260.00
						COSTEO S/	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,107.00	19,109.00	229,286.00
					2024	FISICO	15.00	20.00	25.00	15.00	18.00	29.00	20.00	30.00	28.00	20.00	15.00	25.00	260.00

	ACTIVIDADES DE TURISMO Y ECOLOGÍA					COSTEO S/	26,726.00	26,727.00	26,727.00	26,727.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	320,715.00
					2025	FISICO	15.00	20.00	25.00	15.00	18.00	29.00	20.00	30.00	28.00	20.00	15.00	25.00	260.00
						COSTEO S/	26,726.00	26,727.00	26,727.00	26,727.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	26,726.00	320,715.00
AOI00134200132	EJECUCIÓN DE OPERACIONES POLICIALES EN MATERIA DE TRÁNSITO, TRANSPORTE Y SEGURIDAD VIAL	140101 - CHICLAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	98.00	80.00	110.00	90.00	100.00	105.00	109.00	100.00	98.00	100.00	110.00	96.00	1,196.00
						COSTEO S/	3,968.00	3,968.00	3,968.00	3,968.00	3,968.00	3,968.00	3,969.00	3,968.00	3,969.00	3,969.00	3,969.00	3,968.00	47,620.00
					2024	FISICO	98.00	80.00	110.00	90.00	100.00	105.00	109.00	100.00	98.00	100.00	110.00	96.00	1,196.00
						COSTEO S/	46,312.00	44,312.00	45,312.00	45,312.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	543,752.00
					2025	FISICO	98.00	80.00	110.00	90.00	100.00	105.00	109.00	100.00	98.00	100.00	110.00	96.00	1,196.00
						COSTEO S/	46,312.00	44,312.00	45,312.00	45,312.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	45,313.00	543,752.00
AOI00134200133	EJECUCIÓN DE OPERACIONES POLICIALES DE INTELIGENCIA Y CONTRAINTELIGENCIA	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	540.00	560.00	530.00	500.00	589.00	511.00	540.00	580.00	540.00	530.00	560.00	520.00	6,500.00
						COSTEO S/	1,869.00	1,869.00	1,869.00	1,869.00	1,868.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	1,867.00	22,413.00
					2024	FISICO	540.00	560.00	530.00	500.00	589.00	511.00	540.00	580.00	540.00	530.00	560.00	520.00	6,500.00
						COSTEO S/	16,370.00	16,372.00	16,370.00	16,372.00	16,372.00	16,371.00	16,372.00	16,372.00	16,372.00	16,372.00	16,372.00	16,372.00	196,459.00
					2025	FISICO	540.00	560.00	530.00	500.00	589.00	511.00	540.00	580.00	540.00	530.00	560.00	520.00	6,500.00
						COSTEO S/	16,370.00	16,372.00	16,370.00	16,372.00	16,372.00	16,371.00	16,372.00	16,372.00	16,372.00	16,372.00	16,372.00	16,372.00	196,459.00
AOI00134200134	EJECUCIÓN DE OPERATIVOS POLICIALES DE SEGURIDAD Y PROTECCIÓN INTEGRAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2023	FISICO	30.00	28.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	363.00
						COSTEO S/	23,149.00	23,149.00	23,149.00	23,149.00	23,149.00	23,149.00	23,148.00	23,149.00	23,149.00	23,149.00	23,149.00	23,149.00	277,787.00
					2024	FISICO	30.00	28.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	363.00
						COSTEO S/	15,480.00	15,481.00	15,481.00	15,480.00	15,481.00	15,481.00	15,481.00	15,480.00	15,481.00	15,481.00	15,480.00	15,481.00	185,768.00
					2025	FISICO	30.00	28.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	363.00
						COSTEO S/	15,480.00	15,481.00	15,481.00	15,480.00	15,481.00	15,481.00	15,481.00	15,480.00	15,481.00	15,481.00	15,480.00	15,481.00	185,768.00
AOI00134200135	EJECUCIÓN DE OPERATIVOS POLICIALES PARA LA PROTECCIÓN Y SEGURIDAD DEL ESTADO	140101 - CHICLAYO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	15.00	10.00	20.00	15.00	20.00	30.00	15.00	20.00	30.00	15.00	10.00	10.00	210.00
						COSTEO S/	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,727.00	2,728.00	2,726.00	2,726.00	2,727.00	2,727.00	2,727.00	32,718.00
					2024	FISICO	15.00	10.00	20.00	15.00	20.00	30.00	15.00	20.00	30.00	15.00	10.00	10.00	210.00
						COSTEO S/	25,041.00	25,041.00	25,042.00	25,041.00	25,041.00	25,042.00	25,040.00	25,040.00	25,040.00	25,042.00	25,040.00	25,041.00	300,491.00
					2025	FISICO	15.00	10.00	20.00	15.00	20.00	30.00	15.00	20.00	30.00	15.00	10.00	10.00	210.00
						COSTEO S/	25,041.00	25,041.00	25,042.00	25,041.00	25,041.00	25,042.00	25,040.00	25,040.00	25,040.00	25,042.00	25,040.00	25,041.00	300,491.00

AOI00134200138	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARIAS	140101 - CHICLAYO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	10,033.00	0.00	0.00	10,034.00	0.00	0.00	0.00	0.00	20,067.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	9,088.00	0.00	9,089.00	0.00	0.00	9,088.00	0.00	0.00	0.00	27,265.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	9,088.00	0.00	9,089.00	0.00	0.00	9,088.00	0.00	0.00	0.00	27,265.00
AOI00134200167	AMPLIACION DE INFRAESTRUCTURA DE SEGURIDAD INTERNA	140101 - CHICLAYO	M2	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	155,322.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,322.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	463,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	463,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463,000.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200042	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS	140100 -	PROGRAMA	Muy Alta	2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	12,315.00	12,313.00	12,311.00	12,312.00	12,311.00	12,311.00	12,311.00	12,311.00	12,311.00	12,311.00	12,313.00	12,311.00	147,741.00
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	0.00	18,000.00	0.00	0.00	0.00	10,000.00	14,000.00	13,000.00	16,000.00	30,620.00	0.00	0.00	101,620.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	0.00	18,000.00	0.00	0.00	0.00	10,000.00	14,000.00	13,000.00	16,000.00	30,620.00	0.00	0.00	101,620.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200057	EJECUCIÓN DE EVENTOS DE CAPACITACIÓN EN APOYO AL NIÑO Y ADOLESCENTE	140101 - CHICLAYO	EVENTOS	Muy Alta	2023	FISICO	14.00	12.00	20.00	18.00	25.00	28.00	10.00	25.00	30.00	28.00	20.00	20.00	250.00
						COSTEO S/	3,111.00	3,111.00	3,111.00	3,112.00	3,111.00	3,111.00	3,111.00	3,113.00	3,111.00	3,111.00	3,111.00	3,111.00	37,335.00
					2024	FISICO	14.00	12.00	20.00	18.00	25.00	28.00	10.00	25.00	30.00	28.00	20.00	20.00	250.00
						COSTEO S/	1,461.00	1,461.00	1,461.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	17,541.00
					2025	FISICO	14.00	12.00	20.00	18.00	25.00	28.00	10.00	25.00	30.00	28.00	20.00	20.00	250.00
						COSTEO S/	1,461.00	1,461.00	1,461.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	17,541.00

AOI00134200059	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	140100 -	EVENTOS	Muy Alta	2023	FISICO	20.00	15.00	25.00	20.00	16.00	20.00	18.00	25.00	18.00	25.00	18.00	20.00	240.00
						COSTEO S/	682.00	682.00	682.00	682.00	682.00	682.00	681.00	682.00	682.00	682.00	682.00	682.00	8,183.00
					2024	FISICO	20.00	15.00	25.00	20.00	16.00	20.00	18.00	25.00	18.00	25.00	18.00	20.00	240.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	20.00	15.00	25.00	20.00	16.00	20.00	18.00	25.00	18.00	25.00	18.00	20.00	240.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00134200164	EJECUCIÓN DE APOYO AL CIUDADANO Y A LA FAMILIA	140101 - CHICLAYO	INFORME	Alta	2023	FISICO	96.00	88.00	98.00	96.00	98.00	100.00	98.00	98.00	100.00	100.00	98.00	90.00	1,160.00
						COSTEO S/	2,042.00	2,041.00	2,041.00	2,042.00	2,041.00	2,041.00	2,046.00	2,042.00	2,041.00	2,041.00	2,041.00	2,041.00	24,500.00
					2024	FISICO	96.00	88.00	98.00	96.00	98.00	100.00	98.00	98.00	100.00	100.00	98.00	90.00	1,160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00
					2025	FISICO	96.00	88.00	98.00	96.00	98.00	100.00	98.00	98.00	100.00	100.00	98.00	90.00	1,160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200052	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A RIESGOS Y DESASTRES NATURALES	140101 - CHICLAYO	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	163,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,850.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	163,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,850.00
AOI00134200053	INTERVENCION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	INTERVENCION	Muy Alta	2023	FISICO	15.00	25.00	20.00	8.00	14.00	14.00	10.00	9.00	10.00	15.00	20.00	20.00	180.00
						COSTEO S/	1,948.00	1,948.00	1,948.00	1,948.00	1,948.00	1,949.00	1,949.00	1,949.00	1,948.00	1,948.00	1,948.00	1,948.00	23,379.00
					2024	FISICO	15.00	25.00	20.00	8.00	14.00	14.00	10.00	9.00	10.00	15.00	20.00	20.00	180.00
						COSTEO S/	3,000.00	5,000.00	4,000.00	1,600.00	2,800.00	2,800.00	2,000.00	1,950.00	2,000.00	3,000.00	4,000.00	4,000.00	36,150.00
					2025	FISICO	15.00	25.00	20.00	8.00	14.00	14.00	10.00	9.00	10.00	15.00	20.00	20.00	180.00
						COSTEO S/	3,000.00	5,000.00	4,000.00	1,600.00	2,800.00	2,800.00	2,000.00	1,950.00	2,000.00	3,000.00	4,000.00	4,000.00	36,150.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200100	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	140100 -	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	237.00	239.00	237.00	237.00	239.00	237.00	237.00	237.00	0.00	1,900.00
					2024	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	237.00	239.00	237.00	237.00	239.00	237.00	237.00	237.00	0.00	1,900.00
					2025	FISICO	0.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0.00	12.00
						COSTEO S/	0.00	0.00	0.00	237.00	239.00	237.00	237.00	239.00	237.00	237.00	237.00	0.00	1,900.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200055	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	140100 -	INFORME	Muy Alta	2023	FISICO	143.00	146.00	150.00	139.00	150.00	140.00	150.00	150.00	140.00	114.00	150.00	145.00	1,717.00
						COSTEO S/	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	59,880.00
					2024	FISICO	143.00	146.00	150.00	139.00	150.00	140.00	150.00	150.00	140.00	114.00	150.00	145.00	1,717.00
						COSTEO S/	14,129.00	9,567.00	15,329.00	12,783.00	13,185.00	13,051.00	14,525.00	13,185.00	14,391.00	14,659.00	14,793.00	14,927.00	164,524.00
					2025	FISICO	143.00	146.00	150.00	139.00	150.00	140.00	150.00	150.00	140.00	114.00	150.00	145.00	1,717.00
						COSTEO S/	14,129.00	9,567.00	15,329.00	12,783.00	13,185.00	13,051.00	14,525.00	13,185.00	14,391.00	14,659.00	14,793.00	14,927.00	164,524.00
AOI00134200067	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	140100 -	INFORME	Muy Alta	2023	FISICO	3,152.00	3,100.00	3,130.00	3,089.00	3,135.00	3,180.00	3,176.00	3,158.00	3,158.00	3,190.00	3,198.00	3,151.00	37,817.00
						COSTEO S/	8,782.00	8,792.00	8,792.00	8,791.00	8,791.00	8,799.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	105,487.00
					2024	FISICO	3,152.00	3,100.00	3,130.00	3,089.00	3,135.00	3,180.00	3,176.00	3,158.00	3,158.00	3,190.00	3,198.00	3,151.00	37,817.00
						COSTEO S/	13,199.00	10,199.00	15,200.00	9,199.00	10,199.00	14,200.00	14,199.00	11,200.00	11,199.00	9,199.00	13,200.00	15,199.00	146,392.00
					2025	FISICO	3,152.00	3,100.00	3,130.00	3,089.00	3,135.00	3,180.00	3,176.00	3,158.00	3,158.00	3,190.00	3,198.00	3,151.00	37,817.00
						COSTEO S/	13,199.00	10,199.00	15,200.00	9,199.00	10,199.00	14,200.00	14,199.00	11,200.00	11,199.00	9,199.00	13,200.00	15,199.00	146,392.00
AOI00134200081	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	140100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,291.00	1,291.00	1,291.00	1,291.00	1,291.00	1,291.00	1,299.00	1,291.00	1,291.00	1,291.00	1,291.00	1,291.00	15,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,635.00	4,090.00	4,635.00	2,605.00	5,685.00	2,605.00	3,605.00	3,605.00	6,205.00	4,120.00	4,605.00	3,605.00	50,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,635.00	4,090.00	4,635.00	2,605.00	5,685.00	2,605.00	3,605.00	3,605.00	6,205.00	4,120.00	4,605.00	3,605.00	50,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200054	EJECUCIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	140101 - CHICLAYO	DETENCION	Muy Alta	2023	FISICO	15.00	8.00	15.00	20.00	14.00	16.00	18.00	20.00	15.00	18.00	20.00	15.00	194.00
						COSTEO S/	24,401.00	24,402.00	24,408.00	24,401.00	24,401.00	24,402.00	24,402.00	24,401.00	24,401.00	24,401.00	24,402.00	24,401.00	292,823.00
					2024	FISICO	15.00	8.00	15.00	20.00	14.00	16.00	18.00	20.00	15.00	18.00	20.00	15.00	194.00
						COSTEO S/	32,668.00	32,667.00	32,668.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	392,024.00
					2025	FISICO	15.00	8.00	15.00	20.00	14.00	16.00	18.00	20.00	15.00	18.00	20.00	15.00	194.00
						COSTEO S/	32,668.00	32,667.00	32,668.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	32,669.00	392,024.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200058	EJECUCIÓN DE OPERATIVOS POLICIALES EN CONTRA DE LA TALA ILEGAL DE MADERA	140101 - CHICLAYO	OPERATIVOS	Muy Alta	2023	FISICO	10.00	15.00	20.00	25.00	18.00	27.00	20.00	28.00	16.00	20.00	15.00	15.00	229.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,000.00	0.00	0.00	97,000.00
					2024	FISICO	10.00	15.00	20.00	25.00	18.00	27.00	20.00	28.00	16.00	20.00	15.00	15.00	229.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,000.00	0.00	0.00	97,000.00
					2025	FISICO	10.00	15.00	20.00	25.00	18.00	27.00	20.00	28.00	16.00	20.00	15.00	15.00	229.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,000.00	0.00	0.00	97,000.00
AOI00134200114	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	140101 - CHICLAYO	OPERATIVOS	Muy Alta	2023	FISICO	6.00	4.00	8.00	10.00	6.00	9.00	8.00	9.00	7.00	6.00	8.00	9.00	90.00
						COSTEO S/	10,856.00	10,856.00	10,856.00	10,856.00	10,858.00	10,858.00	10,856.00	10,856.00	10,856.00	10,856.00	10,856.00	10,856.00	130,276.00
					2024	FISICO	6.00	4.00	8.00	10.00	6.00	9.00	8.00	9.00	7.00	6.00	8.00	9.00	90.00
						COSTEO S/	5,685.00	5,685.00	11,368.00	8,526.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	122,208.00
					2025	FISICO	6.00	4.00	8.00	10.00	6.00	9.00	8.00	9.00	7.00	6.00	8.00	9.00	90.00
						COSTEO S/	5,685.00	5,685.00	11,368.00	8,526.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	11,368.00	122,208.00
AOI00134200153	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0086	140101 - CHICLAYO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,804.00	9,804.00	9,804.00	9,804.00	9,807.00	9,807.00	9,805.00	9,804.00	9,804.00	9,804.00	9,804.00	9,804.00	117,655.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	69,540.34	69,540.34	69,540.34	69,540.34	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	834,484.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	69,540.34	69,540.34	69,540.34	69,540.34	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	69,540.33	834,484.00

AOI00134200160	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	140101 - CHICLAYO	PERSONA	Muy Alta	2023	FISICO	0.00	2.00	0.00	3.00	0.00	1.00	2.00	1.00	0.00	3.00	2.00	0.00	14.00
						COSTEO S/	0.00	415.00	0.00	415.00	0.00	416.00	415.00	415.00	0.00	415.00	415.00	0.00	2,906.00
					2024	FISICO	0.00	2.00	0.00	3.00	0.00	1.00	2.00	1.00	0.00	3.00	2.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,899.00	0.00	0.00	0.00	2,899.00
					2025	FISICO	0.00	2.00	0.00	3.00	0.00	1.00	2.00	1.00	0.00	3.00	2.00	0.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,899.00	0.00	0.00	0.00	2,899.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200056	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	140100 -	EVENTOS	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	61,153.00	61,153.00	61,153.00	61,155.00	61,153.00	61,153.00	61,153.00	61,153.00	61,153.00	61,151.00	60,769.00	61,183.00	733,482.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	155,426.00	155,426.00	155,428.00	155,426.00	155,426.00	155,428.00	155,426.00	155,426.00	155,428.00	155,426.00	155,426.00	155,428.00	1,865,120.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	155,426.00	155,426.00	155,428.00	155,426.00	155,426.00	155,428.00	155,426.00	155,426.00	155,428.00	155,426.00	155,426.00	155,428.00	1,865,120.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200125	ACCIONES DE CONTROL Y AUDITORIA	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	90.00	68.00	70.00	84.00	110.00	98.00	87.00	81.00	118.00	89.00	90.00	110.00	1,095.00
						COSTEO S/	19,498.00	19,494.00	19,494.00	19,494.00	19,494.00	19,496.00	19,494.00	19,494.00	19,496.00	19,496.00	19,494.00	19,494.00	233,938.00
					2024	FISICO	90.00	68.00	70.00	84.00	110.00	98.00	87.00	81.00	118.00	89.00	90.00	110.00	1,095.00
						COSTEO S/	16,840.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	202,124.00
					2025	FISICO	90.00	68.00	70.00	84.00	110.00	98.00	87.00	81.00	118.00	89.00	90.00	110.00	1,095.00
						COSTEO S/	16,840.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	16,844.00	202,124.00
AOI00134200130	EJECUCIÓN DEL DISEÑO E IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS EN EL TUPA MININTER PNP	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,856.00	100,856.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,353.00	39,353.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,353.00	39,353.00

						S/													
AOI00134200154	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	140101 - CHICLAYO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	259,388.00	259,388.00	259,389.00	259,389.00	259,389.00	259,389.00	259,389.00	259,388.00	259,388.00	259,388.00	259,388.00	259,388.00	3,112,661.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,710.00	10,710.00	128,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	10,710.00	10,710.00	128,500.00
AOI00134200169	EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGAL DE INMUEBLES	140101 - CHICLAYO	INMUEBLE	Alta	2023	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	8.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	8.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	8.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200124	EJECUCIÓN DE FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,122.00	1,122.00	1,122.00	1,122.00	1,122.00	13,450.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,122.00	1,122.00	1,122.00	1,122.00	1,122.00	13,450.00

CENTRO DE COSTO: 01.04 - REGIÓN POLICIAL CAJAMARCA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200020	EJECUCIÓN DEL PATRULLAJE POLICIAL POR SECTOR	060101 - CAJAMARCA	SECTOR	Muy Alta	2023	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
						COSTEO S/	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	311,665.00	3,739,980.00
					2024	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
						COSTEO	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	3,514,632.00

					2025	S/ FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
						COSTEO S/	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	292,886.00	3,514,632.00
AOI00134200026	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	060101 - CAJAMARCA	VEHICULOS	Muy Alta	2023	FISICO	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO S/	0.00	20,446.90	20,446.90	20,446.90	20,446.90	20,446.90	20,446.90	20,447.00	20,446.90	20,446.90	20,446.90	20,446.90	224,916.00
					2024	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	88.00
						COSTEO S/	0.00	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	293,591.98
					2025	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	88.00
						COSTEO S/	0.00	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	26,690.18	293,591.98

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200021	IMPLEMENTACIÓN DE ACCESO A LOS SISTEMAS INFORMÁTICOS POLICIALES Y DE OTRAS ENTIDADES EN LAS COMISARIAS	060101 - CAJAMARCA	COMISARIA	Muy Alta	2023	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	2,237.45	24,611.95
					2024	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	88.00
						COSTEO S/	0.00	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	41,049.91
					2025	FISICO	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	88.00
						COSTEO S/	0.00	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	3,731.81	41,049.91
AOI00134200023	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS COMISARÍAS DE LA REGIÓN POLICIAL	060101 - CAJAMARCA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	17,054.50	17,054.50	17,054.50	17,054.50	0.00	0.00	68,218.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	18,752.75	18,752.75	18,752.75	18,752.75	0.00	0.00	75,011.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	16,933.25	16,933.25	16,933.25	16,933.25	0.00	0.00	67,733.00
AOI00134200024	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,700.00	1,800.00	1,700.00	1,800.00	1,750.00	1,700.00	1,750.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	21,150.00
						COSTEO S/	21,489.00	24,225.00	21,788.00	22,156.00	20,156.00	19,221.00	20,156.00	20,256.00	20,259.00	19,299.00	20,299.00	20,299.00	249,603.00
					2024	FISICO	1,850.00	1,850.00	4,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	25,200.00
						COSTEO S/	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	726,960.96
					2025	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
						COSTEO	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	60,580.08	726,960.96

						S/													
AOI00134200025	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	060101 - CAJAMARCA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,679.66	17,679.66	17,679.66	0.00	53,038.98
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,434.66	28,434.66	28,434.66	0.00	85,303.98
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,626.00	27,626.00	27,626.00	0.00	82,878.00
AOI00134200027	EJECUCIÓN DEL MANTENIMIENTO DE LOS MOBILIARIOS Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	060100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	36.00
						COSTEO S/	0.00	0.00	2,838.88	2,838.88	2,838.88	2,839.00	2,838.88	2,838.88	2,838.88	2,838.88	2,838.88	0.00	25,550.04
					2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	36.00
						COSTEO S/	0.00	0.00	2,838.88	2,838.88	2,839.00	2,838.88	2,838.88	2,838.88	2,838.88	2,838.88	2,838.88	0.00	25,550.04
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	36.00
						COSTEO S/	0.00	0.00	2,838.88	2,838.88	2,838.88	2,838.88	2,838.88	2,839.00	2,838.88	2,838.88	2,838.88	0.00	25,550.04
AOI00134200029	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	060100 -	VEHICULOS	Muy Alta	2023	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	0.00	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	218,764.92
					2024	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	0.00	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	17,768.54	195,453.94
					2025	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	0.00	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	19,887.72	218,764.92
AOI00134200030	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	060101 - CAJAMARCA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	11,449.66	0.00	11,449.66	0.00	11,449.66	0.00	0.00	0.00	34,348.98
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	16,316.33	0.00	16,316.33	0.00	16,316.33	0.00	0.00	0.00	48,948.99
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	16,316.33	0.00	16,316.33	0.00	16,316.33	0.00	0.00	0.00	48,948.99
AOI00134200031	EJECUCIÓN DE OPERATIVOS POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	215.00	210.00	220.00	206.00	210.00	225.00	220.00	215.00	220.00	225.00	220.00	225.00	2,611.00
						COSTEO S/	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	102,208.41	1,226,500.92
					2024	FISICO	215.00	210.00	220.00	206.00	210.00	225.00	220.00	215.00	220.00	225.00	220.00	225.00	2,611.00

	REDUCIR LOS DELITOS Y FALTAS					COSTEO S/	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	1,342,779.96
						FISICO	215.00	210.00	220.00	206.00	210.00	225.00	220.00	215.00	220.00	225.00	220.00	225.00	2,611.00
					2025	COSTEO S/	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	111,898.33	1,342,779.96
AOI00134200103	GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030	060101 - CAJAMARCA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	129,426.50	1,553,118.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	143,814.00	1,725,768.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	151,727.83	1,820,733.96
AOI00134200119	EJECUCIÓN DE OPERATIVOS POLICIALES DE SEGURIDAD Y PROTECCIÓN INTEGRAL	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2023	FISICO	124.00	112.00	124.00	120.00	124.00	120.00	124.00	124.00	120.00	124.00	120.00	124.00	1,460.00
						COSTEO S/	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	25,288.66	303,463.92
					2024	FISICO	124.00	112.00	124.00	120.00	124.00	120.00	124.00	124.00	120.00	124.00	120.00	124.00	1,460.00
						COSTEO S/	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	28,539.08	342,468.96
					2025	FISICO	124.00	112.00	124.00	120.00	124.00	120.00	124.00	124.00	120.00	124.00	120.00	124.00	1,460.00
						COSTEO S/	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	28,802.41	345,628.92
AOI00134200145	EJECUCIÓN DE OPERATIVOS POLICIALES DE SEGURIDAD A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	35.00	40.00	45.00	35.00	30.00	35.00	35.00	40.00	40.00	40.00	35.00	40.00	450.00
						COSTEO S/	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	6,520.33	78,243.96
					2024	FISICO	35.00	40.00	45.00	35.00	30.00	35.00	35.00	40.00	40.00	40.00	35.00	40.00	450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	35.00	40.00	45.00	35.00	30.00	35.00	35.00	40.00	40.00	40.00	35.00	40.00	450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00134200146	EJECUCIÓN DE OPERATIVOS POLICIALES PARA LA PROTECCIÓN Y SEGURIDAD DEL ESTADO	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	9.00	11.00	12.00	10.00	12.00	10.00	9.00	9.00	10.00	10.00	9.00	10.00	121.00
						COSTEO S/	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	21,658.00	259,896.00
					2024	FISICO	9.00	11.00	12.00	10.00	12.00	10.00	9.00	9.00	10.00	10.00	9.00	10.00	121.00
						COSTEO S/	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	23,245.16	278,941.92
					2025	FISICO	9.00	11.00	12.00	10.00	12.00	10.00	9.00	9.00	10.00	10.00	9.00	10.00	121.00
						COSTEO S/	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	23,401.75	280,821.00

AOI00134200147	EJECUCIÓN DE OPERACIONES POLICIALES EN MATERIA DE TRÁNSITO, TRANSPORTE Y SEGURIDAD VIAL	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	65.00	70.00	60.00	60.00	70.00	65.00	60.00	65.00	70.00	65.00	65.00	65.00	780.00
						COSTEO S/	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	36,549.91	438,598.92
					2024	FISICO	65.00	70.00	60.00	60.00	70.00	65.00	60.00	65.00	70.00	65.00	65.00	65.00	780.00
						COSTEO S/	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	511,125.00
					2025	FISICO	65.00	70.00	60.00	60.00	70.00	65.00	60.00	65.00	70.00	65.00	65.00	65.00	780.00
						COSTEO S/	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	42,854.91	514,258.92
AOI00134200148	EJECUCIÓN DE OPERACIONES POLICIALES DE INTELIGENCIA Y CONTRAINTELIGENCIA	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	205.00	208.00	210.00	200.00	210.00	205.00	200.00	210.00	205.00	200.00	205.00	200.00	2,458.00
						COSTEO S/	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	32,047.91	384,574.92
					2024	FISICO	205.00	208.00	210.00	200.00	210.00	205.00	200.00	210.00	205.00	200.00	205.00	200.00	2,458.00
						COSTEO S/	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	33,042.91	396,514.92
					2025	FISICO	205.00	208.00	210.00	200.00	210.00	205.00	200.00	210.00	205.00	200.00	205.00	200.00	2,458.00
						COSTEO S/	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	33,121.33	397,455.96

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200022	CONFORMACIÓN E IMPLEMENTACIÓN DE LOS PROGRAMAS PREVENTIVOS	060101 - CAJAMARCA	PROGRAMA	Muy Alta	2023	FISICO	20.00	20.00	30.00	90.00	75.00	45.00	25.00	25.00	34.00	20.00	20.00	12.00	416.00
						COSTEO S/	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	28,546.66	342,559.92
					2024	FISICO	20.00	20.00	30.00	90.00	75.00	45.00	25.00	25.00	34.00	20.00	20.00	12.00	416.00
						COSTEO S/	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	53,670.91	644,050.92
					2025	FISICO	20.00	20.00	30.00	90.00	75.00	45.00	25.00	25.00	34.00	20.00	20.00	12.00	416.00
						COSTEO S/	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	53,647.08	643,764.96

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200070	EJECUCIÓN DE VIGILANCIA DE FRONTERAS	060101 - CAJAMARCA	PATRULLAJE	Muy Alta	2023	FISICO	70.00	70.00	75.00	75.00	80.00	80.00	85.00	85.00	90.00	90.00	90.00	90.00	980.00
						COSTEO S/	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	10,966.66	131,599.92
					2024	FISICO	70.00	70.00	75.00	75.00	80.00	80.00	85.00	85.00	90.00	90.00	90.00	90.00	980.00
						COSTEO S/	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	94,999.92
					2025	FISICO	70.00	70.00	75.00	75.00	80.00	80.00	85.00	85.00	90.00	90.00	90.00	90.00	980.00
						COSTEO S/	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	7,916.66	94,999.92

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200037	EJECUCIÓN DE EVENTOS DE CAPACITACIÓN EN APOYO AL NIÑO Y ADOLESCENTE	060101 - CAJAMARCA	EVENTOS	Muy Alta	2023	FISICO	2.00	3.00	5.00	5.00	3.00	4.00	4.00	4.00	5.00	5.00	2.00	4.00	46.00
						COSTEO S/	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	2,652.58	31,830.96
					2024	FISICO	2.00	3.00	5.00	5.00	3.00	4.00	4.00	4.00	5.00	5.00	2.00	4.00	46.00
						COSTEO S/	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	35,457.96
					2025	FISICO	2.00	3.00	5.00	5.00	3.00	4.00	4.00	4.00	5.00	5.00	2.00	4.00	46.00
						COSTEO S/	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	2,954.83	35,457.96
AOI00134200039	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	060101 - CAJAMARCA	EVENTOS	Muy Alta	2023	FISICO	4.00	5.00	4.00	5.00	6.00	5.00	4.00	5.00	5.00	4.00	6.00	6.00	59.00
						COSTEO S/	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,900.00
					2024	FISICO	4.00	5.00	4.00	5.00	6.00	5.00	4.00	5.00	5.00	4.00	6.00	6.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	5.00	4.00	5.00	6.00	5.00	4.00	5.00	5.00	4.00	6.00	6.00	59.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00134200166	EJECUCIÓN DE APOYO AL CIUDADANO Y A LA FAMILIA	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	159.00	182.00	164.00	172.00	177.00	154.00	140.00	163.00	155.00	144.00	147.00	150.00	1,907.00
						COSTEO S/	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	4,577.00	54,924.00
					2024	FISICO	159.00	182.00	164.00	172.00	177.00	154.00	140.00	163.00	155.00	144.00	147.00	150.00	1,907.00
						COSTEO S/	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	5,391.25	64,695.00
					2025	FISICO	159.00	182.00	164.00	172.00	177.00	154.00	140.00	163.00	155.00	144.00	147.00	150.00	1,907.00
						COSTEO S/	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	5,600.16	67,201.92

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200032	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A RIESGOS Y DESASTRES NATURALES	060100 -	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	6,518.16	6,518.16	6,518.16	6,518.16	6,518.16	6,518.16	0.00	39,108.96
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,232.66	7,232.66	7,232.66	7,232.66	7,232.66	7,232.66	0.00	43,395.96
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,420.83	7,420.83	7,420.83	7,420.83	7,420.83	7,420.83	0.00	44,524.98

AOI00134200033	INTERVENCION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	060101 - CAJAMARCA	INTERVENCION	Muy Alta	2023	FISICO	5.00	6.00	8.00	7.00	5.00	4.00	3.00	5.00	6.00	7.00	5.00	8.00	69.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	5.00	6.00	8.00	7.00	5.00	4.00	3.00	5.00	6.00	7.00	5.00	8.00	69.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	5.00	6.00	8.00	7.00	5.00	4.00	3.00	5.00	6.00	7.00	5.00	8.00	69.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200080	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	060101 - CAJAMARCA	EVENTOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	568.16	0.00	568.16	0.00	568.16	568.16	568.16	0.00	568.16	0.00	3,408.96
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	570.66	0.00	570.66	0.00	570.66	570.66	570.66	0.00	570.66	0.00	3,423.96
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	570.66	0.00	570.66	0.00	570.66	570.66	570.66	0.00	570.66	0.00	3,423.96

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200034	EJECUCIÓN DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	060100 -	INFORME	Muy Alta	2023	FISICO	134.00	125.00	135.00	130.00	126.00	128.00	125.00	124.00	135.00	125.00	120.00	125.00	1,532.00
						COSTEO S/	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	30,686.08	368,232.96
					2024	FISICO	134.00	125.00	135.00	130.00	126.00	128.00	125.00	124.00	135.00	125.00	120.00	125.00	1,532.00
						COSTEO S/	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	34,052.25	408,627.00
					2025	FISICO	134.00	125.00	135.00	130.00	126.00	128.00	125.00	124.00	135.00	125.00	120.00	125.00	1,532.00
						COSTEO S/	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	34,170.75	410,049.00
AOI00134200060	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	060100 -	INFORME	Muy Alta	2023	FISICO	400.00	500.00	550.00	500.00	450.00	520.00	450.00	400.00	420.00	410.00	400.00	500.00	5,500.00
						COSTEO S/	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	11,876.58	142,518.96
					2024	FISICO	400.00	500.00	550.00	500.00	450.00	520.00	450.00	400.00	420.00	410.00	400.00	500.00	5,500.00
						COSTEO S/	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	15,364.33	184,371.96
					2025	FISICO	400.00	500.00	550.00	500.00	450.00	520.00	450.00	400.00	420.00	410.00	400.00	500.00	5,500.00

						COSTEO S/	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	15,442.75	185,313.00
AOI00134200079	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	060101 - CAJAMARCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00	2,300.00	0.00	13,800.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	3,166.66	0.00	3,166.66	0.00	3,166.66	3,166.66	3,166.66	0.00	3,166.66	0.00	18,999.96
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	3,166.66	0.00	3,166.66	0.00	3,166.66	3,166.66	3,166.66	0.00	3,166.66	0.00	18,999.96

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200073	EJECUCIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	060101 - CAJAMARCA	DETENCION	Muy Alta	2023	FISICO	5.00	7.00	8.00	9.00	5.00	4.00	6.00	7.00	5.00	6.00	5.00	4.00	71.00
						COSTEO S/	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	20,488.75	245,865.00
					2024	FISICO	5.00	7.00	8.00	9.00	5.00	4.00	6.00	7.00	5.00	6.00	5.00	4.00	71.00
						COSTEO S/	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	299,782.92
					2025	FISICO	5.00	7.00	8.00	9.00	5.00	4.00	6.00	7.00	5.00	6.00	5.00	4.00	71.00
						COSTEO S/	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	24,981.91	299,782.92

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200038	EJECUCIÓN DE OPERATIVOS POLICIALES EN CONTRA DE LA TALA ILEGAL DE MADERA	060100 -	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	2,225.33	2,225.33	0.00	2,225.33	2,225.33	2,225.33	0.00	2,225.33	0.00	2,225.33	2,225.33	2,225.33	20,027.97
					2024	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	3,281.33	3,281.33	0.00	3,281.33	3,281.33	3,281.33	0.00	3,281.33	0.00	3,281.33	3,281.33	3,281.33	29,531.97
					2025	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO S/	3,281.33	3,281.33	0.00	3,281.33	3,281.33	3,281.33	0.00	3,281.33	0.00	3,281.33	3,281.33	3,281.33	29,531.97
AOI00134200110	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	060101 - CAJAMARCA	OPERATIVOS	Muy Alta	2023	FISICO	0.00	2.00	3.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	16.00
						COSTEO S/	0.00	5,739.37	8,609.04	2,869.68	5,739.37	2,869.68	5,739.37	2,869.68	5,739.37	2,869.68	2,869.68	0.00	45,914.92
					2024	FISICO	0.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	15.00
						COSTEO S/	0.00	6,408.93	6,408.93	3,204.46	6,408.93	3,204.46	6,408.93	3,204.46	6,408.93	3,204.46	3,204.46	0.00	48,066.95
					2025	FISICO	0.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	0.00	15.00

						COSTEO S/	0.00	6,538.53	6,538.53	3,269.26	6,538.53	3,269.26	6,538.53	3,269.26	6,538.53	3,269.26	3,269.26	0.00	49,038.95
AOI00134200162	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	060101 - CAJAMARCA	PERSONA	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	3,579.09	39,369.99
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	37,261.95
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	3,387.45	37,261.95
AOI00134200171	EJECUCIÓN DE LA GESTIÓN DEL PROGRAMA PRESUPUESTAL 0086	060101 - CAJAMARCA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200036	EJECUCIÓN DE LAS OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	060101 - CAJAMARCA	EVENTOS	Muy Alta	2023	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	5.00	2.00	3.00	2.00	2.00	1.00	35.00
						COSTEO S/	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	82,758.33	993,099.96
					2024	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	5.00	2.00	3.00	2.00	2.00	1.00	35.00
						COSTEO S/	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	97,311.50	1,167,738.00
					2025	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	5.00	2.00	3.00	2.00	2.00	1.00	35.00
						COSTEO S/	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	97,651.41	1,171,816.92

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134200123	ACCIONES DE CONTROL Y AUDITORIA	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	15.00	20.00	25.00	24.00	25.00	26.00	24.00	23.00	22.00	20.00	25.00	24.00	273.00
						COSTEO S/	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	16,761.08	201,132.96
					2024	FISICO	15.00	20.00	25.00	24.00	25.00	26.00	24.00	23.00	22.00	20.00	25.00	24.00	273.00
						COSTEO	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	153,927.00

						S/												
					2025	FISICO	15.00	20.00	25.00	24.00	25.00	26.00	24.00	23.00	22.00	20.00	25.00	24.00	273.00
						COSTEO S/	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	12,827.25	153,927.00
AOI00134200150	EJECUCIÓN DE LA GESTIÓN ADMINISTRATIVA	060101 - CAJAMARCA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	77,307.16	927,685.92
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	90,272.16	1,083,265.92
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	90,547.66	1,086,571.92
AOI00134200151	EJECUCIÓN DEL DISEÑO E IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS EN EL TUPA MININTER PNP	060101 - CAJAMARCA	DOCUMENTO	Muy Alta	2023	FISICO	1,900.00	1,850.00	1,800.00	1,950.00	1,900.00	1,700.00	1,600.00	1,500.00	1,400.00	1,500.00	1,450.00	1,600.00	20,150.00
						COSTEO S/	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	2,912.83	34,953.96
					2024	FISICO	1,900.00	1,850.00	1,800.00	1,950.00	1,900.00	1,700.00	1,600.00	1,500.00	1,400.00	1,500.00	1,450.00	1,600.00	20,150.00
						COSTEO S/	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	3,104.50	37,254.00
					2025	FISICO	1,900.00	1,850.00	1,800.00	1,950.00	1,900.00	1,700.00	1,600.00	1,500.00	1,400.00	1,500.00	1,450.00	1,600.00	20,150.00
						COSTEO S/	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	3,250.33	39,003.96

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00
AOI00134200126	EJECUCIÓN DE FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	060101 - CAJAMARCA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00

COSTEO TOTAL AÑO 2023 S/	30,127,641.83
COSTEO TOTAL AÑO 2024 S/	29,946,666.91
COSTEO TOTAL AÑO 2025 S/	31,801,199.77

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 029 DIREJANDRO
Dirección Ejecutiva Antidrogas

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001343 - DIRECCION EJECUTIVA ANTIDROGAS- DIREJANDRO PNP

CENTRO DE COSTO: 01.01 - SECRETARIA DIRANDRO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300042	SUPERVISION DEL SEGUIMIENTO A LAS ACCIONES SOBRE LA IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	81,450.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	279,450.00
					2024	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	81,450.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	279,450.00
					2025	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	81,450.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	279,450.00

CENTRO DE COSTO: 01.02 - UNIDAD DE PLANEAMIENTO Y EDUCACION

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300028	SEGUIMIENTO Y EVALUACIÓN DEL PROGRAMA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	3.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	17,250.00	37,250.00	17,250.00	44,324.80	17,400.00	47,250.00	17,250.00	42,250.00	22,250.00	42,250.00	17,250.00	37,250.00	359,224.80
					2024	FISICO	1.00	3.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	17,250.00	37,250.00	17,250.00	44,324.80	17,400.00	47,250.00	17,250.00	42,250.00	22,250.00	42,250.00	17,250.00	37,250.00	359,224.80
					2025	FISICO	1.00	3.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	17,250.00	37,250.00	17,250.00	44,324.80	17,400.00	47,250.00	17,250.00	42,250.00	22,250.00	42,250.00	17,250.00	37,250.00	359,224.80

CENTRO DE COSTO: 01.03 - UNIDAD DE CRIMINALÍSTICA

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300006	CUSTODIA, TRASLADO Y ENTREGA DE LA DROGA DECOMISADA.	150113 - JESUS MARIA	KILOGRAMO	Muy Alta	2023	FISICO	5,885.00	5,885.00	5,885.00	5,885.00	5,885.00	5,885.00	5,885.00	5,884.00	5,884.00	5,884.00	5,884.00	5,884.00	70,615.00
						COSTEO S/	75,018.20	12,536.67	12,536.67	140,015.97	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	1,052,400.87
					2024	FISICO	5,998.00	5,995.00	5,991.00	5,991.00	5,991.00	5,991.00	5,991.00	5,991.00	5,991.00	5,991.00	5,991.00	5,991.00	71,903.00
						COSTEO S/	75,018.20	12,536.67	12,536.67	140,015.97	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	1,052,400.87
					2025	FISICO	6,051.00	6,051.00	6,052.00	6,052.00	6,052.00	6,052.00	6,052.00	6,052.00	6,052.00	6,052.00	6,052.00	6,052.00	72,622.00
						COSTEO S/	75,018.20	12,536.67	12,536.67	140,015.97	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	101,536.67	1,052,400.87

CENTRO DE COSTO: 01.04 - CENTRO DE INVESTIGACION Y ESTUDIOS ESTRATEGICOS CONTRA EL TID

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.02 - Intervención efectiva contra las redes criminales del tráfico ilícito de drogas y delitos conexos en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300007	PRODUCCIÓN DE INVESTIGACIÓN CIENTÍFICA PARA LA DETECCIÓN DE INNOVACIÓN TECNOLÓGICA EN LA PRODUCCIÓN DE DROGAS ILÍCITAS.	150131 - SAN ISIDRO	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	21,000.00	26,000.00	28,690.95	122,271.19	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	429,962.14
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	21,000.00	26,000.00	28,690.95	122,271.19	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	429,962.14
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	4.00
						COSTEO S/	21,000.00	26,000.00	28,690.95	122,271.19	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	429,962.14

CENTRO DE COSTO: 01.05 - UNIDAD DE ADMINISTRACIÓN DE LA UE DIRANDRO

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300029	GESTIÓN DEL PROGRAMA	150115 - LA VICTORIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,648,722.07	636,160.22	698,594.41	571,239.38	536,727.53	823,913.55	435,474.04	410,774.04	410,044.04	411,774.04	412,274.04	444,140.79	7,439,838.15
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,648,722.07	636,160.22	698,594.41	571,239.38	536,727.53	823,913.55	435,474.04	410,774.04	410,044.04	411,774.04	412,274.04	444,140.79	7,439,838.15
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,648,722.07	636,160.22	698,594.41	571,239.38	536,727.53	823,913.55	435,474.04	410,774.04	410,044.04	411,774.04	412,274.04	444,140.79	7,439,838.15
AOI00134300030	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE BASES Y LOCALES ANTIDROGAS A NIVEL NACIONAL	150115 - LA VICTORIA	LOCAL	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	18,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00	637,000.00	0.00	0.00	0.00	0.00	3,685,000.00
					2024	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	18,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00	637,000.00	0.00	0.00	0.00	0.00	3,685,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	18,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00	637,000.00	0.00	0.00	0.00	0.00	3,685,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300043	EJECUCIÓN DEL SANEAMIENTO FÍSICO-LEGAL DE INMUEBLES	150115 - LA VICTORIA	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00	260,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00	260,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	0.00	0.00	0.00	220,000.00

CENTRO DE COSTO: 01.06 - DIVISIÓN DE INVESTIGACIÓN CONTRA EL TRÁFICO ILÍCITO DE DROGAS

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300010	PRODUCCIÓN DE	150131 -	INVESTIGACION	Muy Alta	2023	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	1,050.00

	INVESTIGACIONES POLICIALES CONTRA EL TID E IQ Y PF	SAN ISIDRO			2024	COSTEO S/	297,733.68	173,814.36	1,407,980.19	1,754,605.77	196,094.36	990,450.71	269,078.52	1,169,798.53	358,054.36	222,892.36	388,758.36	203,158.08	7,432,419.28
						FISICO	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	1,050.00
					2025	COSTEO S/	297,733.68	173,814.36	1,407,980.19	1,754,605.77	196,094.36	990,450.71	269,078.52	1,169,798.53	358,054.36	222,892.36	388,758.36	203,158.08	7,432,419.28
						FISICO	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	1,050.00
						COSTEO S/	297,733.68	173,814.36	1,407,980.19	1,754,605.77	196,094.36	990,450.71	269,078.52	1,169,798.53	358,054.36	222,892.36	388,758.36	203,158.08	7,432,419.28

CENTRO DE COSTO: 01.08 - DIVISIÓN PORTUARIA ANTIDROGAS

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300012	PLANIFICACION Y EJECUCION DE OPERACIONES POLICIALES DE PREVENCION E INTERVENCIÓN DE TID EN PERSONAS QUE ALMACENAN, OCULTAN, FACILITAN Y TRAFICAN LA EXPORTACIÓN DE DROGAS ILÍCITAS, A TRAVÉS DE PUERTOS Y AEROPUERTOS Y SERVICIOS POSTALES.	070101 - CALLAO	OPERACION	Muy Alta	2023	FISICO	403.00	403.00	403.00	404.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	4,837.00
						COSTEO S/	37,510.30	84,906.01	92,531.01	554,006.73	234,921.01	384,906.01	84,906.01	284,906.01	92,531.01	184,906.01	84,906.01	85,130.01	2,206,066.13
					2024	FISICO	403.00	403.00	403.00	404.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	4,837.00
						COSTEO S/	37,510.30	84,906.01	92,531.01	554,006.73	234,921.01	384,906.01	84,906.01	284,906.01	92,531.01	184,906.01	84,906.01	85,130.01	2,206,066.13
					2025	FISICO	403.00	403.00	403.00	404.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	4,837.00
						COSTEO S/	37,510.30	84,906.01	92,531.01	554,006.73	234,921.01	384,906.01	84,906.01	284,906.01	92,531.01	184,906.01	84,906.01	85,130.01	2,206,066.13

CENTRO DE COSTO: 01.09 - DIVISION DE PREVENCION CONTRA EL TID.

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300031	PLANIFICACION Y EJECUCIÓN DE OPERACIONES POLICIALES DE PREVENCIÓN COMUNITARIA A FIN DE PREVENIR EL DELITO DEL TID.	150115 - LA VICTORIA	OPERACION	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	53,300.00	53,300.00	53,300.00	1,512,998.67	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	2,099,298.67
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	53,300.00	53,300.00	53,300.00	1,512,998.67	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	2,099,298.67
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	53,300.00	53,300.00	53,300.00	1,512,998.67	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	53,300.00	2,099,298.67

CENTRO DE COSTO: 01.10 - DIVISIÓN DE INVESTIGACIÓN CONTRA EL DESVÍO DE INSUMOS QUÍMICOS

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300016	EJECUCIÓN DE OPERACIONES DE CONTROL E INTERVENCIÓN DE GARITAS	150105 - BRENA	OPERACION	Muy Alta	2023	FISICO	309.00	310.00	310.00	310.00	310.00	310.00	310.00	309.00	309.00	309.00	309.00	309.00	3,714.00
						COSTEO S/	434,365.83	401,165.83	521,165.83	977,864.97	3,401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,938.49	8,544,661.76
					2024	FISICO	309.00	310.00	310.00	310.00	310.00	310.00	310.00	309.00	309.00	309.00	309.00	309.00	3,714.00
						COSTEO S/	434,365.83	401,165.83	521,165.83	977,864.97	3,401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,938.49	8,544,661.76
					2025	FISICO	309.00	310.00	310.00	310.00	310.00	310.00	310.00	309.00	309.00	309.00	309.00	309.00	3,714.00
						COSTEO S/	434,365.83	401,165.83	521,165.83	977,864.97	3,401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,165.83	401,938.49	8,544,661.76

CENTRO DE COSTO: 01.11 - DIVISIÓN DE INTELIGENCIA ANTIDROGAS

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.02 - Intervención efectiva contra las redes criminales del tráfico ilícito de drogas y delitos conexos en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300032	EJECUCION DE OPERACIONES POLICIALES DE INTERDICCION AL TID COMO RESULTADO DE ACCIONES DE INTELIGENCIA PREVIAS	150130 - SAN BORJA	OPERACION	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	173,416.63	173,416.67	423,851.31	570,215.58	325,096.67	863,869.88	472,416.67	173,416.67	173,416.67	173,416.67	173,416.67	173,416.67	3,869,366.76
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	173,416.63	173,416.67	423,851.31	570,215.58	325,096.67	863,869.88	472,416.67	173,416.67	173,416.67	173,416.67	173,416.67	173,416.67	3,869,366.76
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	173,416.63	173,416.67	423,851.31	570,215.58	325,096.67	863,869.88	472,416.67	173,416.67	173,416.67	173,416.67	173,416.67	173,416.67	3,869,366.76

CENTRO DE COSTO: 01.12 - DIVISIÓN DE MANIOBRA CONTRA EL TID HUALLAGA

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300018	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL TRÁFICO ILÍCITO DE DROGAS - HUALLAGA	100601 - RUPA-RUPA	OPERACION	Muy Alta	2023	FISICO	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	1,050.00
						COSTEO S/	21,665.13	138,666.67	1,138,666.67	138,666.67	4,509,160.56	138,666.67	1,138,666.67	138,666.67	138,666.67	138,666.67	138,666.67	138,666.67	7,917,492.39
					2024	FISICO	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	1,050.00
						COSTEO S/	21,665.13	138,666.67	1,138,666.67	138,666.67	4,509,160.56	138,666.67	1,138,666.67	138,666.67	138,666.67	138,666.67	138,666.67	138,666.67	7,917,492.39
					2025	FISICO	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	87.00	87.00	87.00	87.00	1,050.00
						COSTEO S/	21,665.13	138,666.67	1,138,666.67	138,666.67	4,509,160.56	138,666.67	1,138,666.67	138,666.67	138,666.67	138,666.67	138,666.67	138,666.67	7,917,492.39

CENTRO DE COSTO: 01.13 - DIVISIÓN DE MANIOBRA CONTRA EL TID IQUITOS

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300020	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL TRÁFICO ILÍCITO DE DROGAS - IQUITOS.	160101 - IQUITOS	OPERACION	Muy Alta	2023	FISICO	42.00	50.00	50.00	47.00	47.00	60.00	60.00	52.00	50.00	55.00	47.00	34.00	594.00
						COSTEO S/	247,279.34	87,683.63	87,683.63	87,683.63	985,366.73	87,683.63	87,683.63	87,683.63	87,683.63	87,683.63	87,683.63	89,331.63	2,111,130.37
					2024	FISICO	42.00	50.00	50.00	47.00	47.00	60.00	60.00	52.00	50.00	55.00	47.00	34.00	594.00
						COSTEO S/	247,279.34	87,683.63	87,683.63	87,683.63	985,366.73	87,683.63	87,683.63	87,683.63	87,683.63	87,683.63	87,683.63	89,331.63	2,111,130.37
					2025	FISICO	42.00	50.00	50.00	47.00	47.00	60.00	60.00	52.00	50.00	55.00	47.00	34.00	594.00
						COSTEO S/	247,279.34	87,683.63	87,683.63	87,683.63	985,366.73	87,683.63	87,683.63	87,683.63	87,683.63	87,683.63	87,683.63	89,331.63	2,111,130.37

CENTRO DE COSTO: 01.14 - DIVISIÓN DE MANIOBRA CONTRA EL TID MAZAMARI

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300021	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL TRÁFICO ILÍCITO DE DROGAS - MAZAMARI	120604 - MAZAMARI	OPERACION	Muy Alta	2023	FISICO	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	160.00
						COSTEO S/	634,700.45	1,079,145.15	840,610.75	1,063,610.75	1,255,925.75	755,110.75	353,140.75	457,110.75	327,110.75	317,110.75	317,110.75	317,118.75	7,717,806.10
					2024	FISICO	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	160.00
						COSTEO S/	634,700.45	1,079,145.15	840,610.75	1,063,610.75	1,255,925.75	755,110.75	353,140.75	457,110.75	327,110.75	317,110.75	317,110.75	317,118.75	7,717,806.10
					2025	FISICO	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	10.00	160.00

						COSTEO S/	634,700.45	1,079,145.15	840,610.75	1,063,610.75	1,255,925.75	755,110.75	353,140.75	457,110.75	327,110.75	317,110.75	317,110.75	317,118.75	7,717,806.10

CENTRO DE COSTO: 01.15 - DIVISIÓN DE MANIOBRA CONTRA EL TID NORTE PIURA

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300022	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL TRÁFICO ILÍCITO DE DROGAS - PIURA.	200101 - PIURA	OPERACION	Muy Alta	2023	FISICO	35.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	40.00	35.00	510.00
						COSTEO S/	15,166.63	15,166.67	59,091.33	1,098,247.82	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	1,309,005.81
					2024	FISICO	35.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	40.00	35.00	510.00
						COSTEO S/	15,166.63	15,166.67	59,091.33	1,098,247.82	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	1,309,005.81
					2025	FISICO	35.00	40.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	40.00	35.00	510.00
						COSTEO S/	15,166.63	15,166.67	59,091.33	1,098,247.82	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	1,309,005.81

CENTRO DE COSTO: 01.16 - DIVISIÓN DE MANIOBRA CONTRA EL TID CENTRO PUCALLPA

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300023	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL TRÁFICO ILÍCITO DE DROGAS - PUCALLPA.	250101 - CALLERIA	OPERACION	Muy Alta	2023	FISICO	37.00	37.00	37.00	38.00	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	446.00
						COSTEO S/	343,633.62	57,907.50	57,907.50	57,907.50	608,682.33	57,907.50	57,907.50	57,907.50	57,907.50	57,907.50	57,907.50	57,939.50	1,531,422.95
					2024	FISICO	37.00	37.00	37.00	38.00	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	446.00
						COSTEO S/	343,633.62	57,907.50	57,907.50	57,907.50	608,682.33	57,907.50	57,907.50	57,907.50	57,907.50	57,907.50	57,907.50	57,939.50	1,531,422.95
					2025	FISICO	37.00	37.00	37.00	38.00	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	446.00
						COSTEO S/	343,633.62	57,907.50	57,907.50	57,907.50	608,682.33	57,907.50	57,907.50	57,907.50	57,907.50	57,907.50	57,907.50	57,939.50	1,531,422.95

CENTRO DE COSTO: 01.17 - DIVISIÓN DE MANIOBRA CONTRA EL TID SUR ORIENTE PUNO

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300024	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL TRÁFICO ILÍCITO DE DROGAS - PUNO	211101 - JULIACA	OPERACION	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	28,445.21	45,544.00	45,544.00	57,544.00	445,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,576.00	941,461.21
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	28,445.21	45,544.00	45,544.00	57,544.00	445,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,576.00	941,461.21
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	28,445.21	45,544.00	45,544.00	57,544.00	445,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,544.00	45,576.00	941,461.21

CENTRO DE COSTO: 01.18 - DIVISIÓN DE MANIOBRA CONTRA EL TID VRAEM

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00134300025	PLANIFICACIÓN Y EJECUCIÓN DE OPERACIONES POLICIALES DE INTERDICCION CONTRA EL	050509 - SAMUGARI	OPERACION	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	90,435.05	173,771.99	673,771.99	738,173.69	200,073.01	303,771.99	299,833.79	173,771.99	173,771.99	174,771.99	173,771.99	173,788.11	3,349,707.58
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO	90,435.05	173,771.99	673,771.99	738,173.69	200,073.01	303,771.99	299,833.79	173,771.99	173,771.99	174,771.99	173,771.99	173,788.11	3,349,707.58

	TRÁFICO ILÍCITO DE DROGAS - VRAEM.				2025	S/ FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	90,435.05	173,771.99	673,771.99	738,173.69	200,073.01	303,771.99	299,833.79	173,771.99	173,771.99	174,771.99	173,771.99	173,788.11	3,349,707.58

CENTRO DE COSTO: 01.19 - DIVISIÓN DE MANIOBRA CONTRA EL TID HUALLAGA ERRA

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00134300027	EJECUCIÓN DE OPERACIONES DE SEGURIDAD PARA LA REDUCCIÓN DE LAS ÁREAS DE CULTIVO ILÍCITO DE HOJA DE COCA	100601 - RUPA-RUPA	OPERACION	Muy Alta	2023	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	990.00
						COSTEO S/	863,668.48	1,638,250.00	1,698,250.00	2,162,430.93	2,698,250.00	1,638,250.00	2,638,250.00	1,703,500.00	2,638,250.00	1,698,250.00	1,638,250.00	1,638,250.00	22,653,849.41
					2024	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	990.00
						COSTEO S/	863,668.48	1,638,250.00	1,698,250.00	2,162,430.93	2,698,250.00	1,638,250.00	2,638,250.00	1,703,500.00	2,638,250.00	1,698,250.00	1,638,250.00	1,638,250.00	22,653,849.41
					2025	FISICO	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	990.00
						COSTEO S/	863,668.48	1,638,250.00	1,698,250.00	2,162,430.93	2,698,250.00	1,638,250.00	2,638,250.00	1,703,500.00	2,638,250.00	1,698,250.00	1,638,250.00	1,638,250.00	22,653,849.41

CENTRO DE COSTO: 01.20 - ÁREA DE EDUCACIÓN

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00134300044	CAPACITACION, ESPECIALIZACION Y REENTRENAMIENTO DEL PERSONAL POLICIAL ANTIDROGAS	150122 - MIRAFLORES	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	59.00	59.00	120.00	118.00	60.00	60.00	60.00	60.00	60.00	59.00	715.00
						COSTEO S/	6,081.60	30,000.00	50,000.00	33,300.00	617,600.70	33,300.00	33,300.00	33,600.00	33,300.00	33,300.00	33,300.00	33,300.00	970,382.30
					2024	FISICO	0.00	0.00	59.00	59.00	120.00	118.00	60.00	60.00	60.00	60.00	60.00	59.00	715.00
						COSTEO S/	6,081.60	30,000.00	50,000.00	33,300.00	617,600.70	33,300.00	33,300.00	33,600.00	33,300.00	33,300.00	33,300.00	33,300.00	970,382.30
					2025	FISICO	0.00	0.00	59.00	59.00	120.00	118.00	60.00	60.00	60.00	60.00	60.00	59.00	715.00
						COSTEO S/	6,081.60	30,000.00	50,000.00	33,300.00	617,600.70	33,300.00	33,300.00	33,600.00	33,300.00	33,300.00	33,300.00	33,300.00	970,382.30

COSTEO TOTAL AÑO 2023 S/	86,159,946.68
COSTEO TOTAL AÑO 2024 S/	86,159,946.68
COSTEO TOTAL AÑO 2025 S/	86,119,946.68

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 032 OGIN– MININTER

Oficina General de Infraestructura (Ministerio del Interior)

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001558 - DIRECCION GENERAL DE INFRAESTRUCTURA (M.DEL INTERIOR)

CENTRO DE COSTO: 01.01 - OFICINA GENERAL DE INFRAESTRUCTURA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800015	CONDUCCIÓN Y SUPERVISIÓN DE LA GESTIÓN DE LA OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.88	500,927.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.88	500,927.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.92	41,743.88	500,927.00

CENTRO DE COSTO: 01.02 - OFICINA DE ESTUDIOS

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801240	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LA COMISARIA PNP PURUS, DISTRITO DE PURUS, PROVINCIA DE PURUS, DEPARTAMENTO DE UCAYALI - REGION POLICIAL ORIENTE, CUI 2167634	250401 - PURUS	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,419.00	65,419.00
AOI00155801241	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP RINCONADA, DISTRITO DE ANANEA, PROVINCIA SAN ANTONIO DE PUTINA Y DEPARTAMENTO DE PUNO, CUI 2176685	211002 - ANANEA	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	727,416.00	727,416.00

AOI00155801246	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS COMISARIAS PNP IZCUCHACA D, MOYA D Y ACOBAMBILLA C DIRTEPOL HUANCAVELICA, EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2235167	090108 - IZCUCHACA	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982,553.00	982,553.00
AOI00155801247	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA SECTORIAL PNP CHURCAMPA - DISTRITO DE CHURCAMPA - PROVINCIA CHURCAMPA, DEPARTAMENTO DE HUANCAVELICA, CUI 2273584	090501 - CHURCAMPA	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
AOI00155801248	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO COMISARIA PNP PACHACUTEC - DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO-CALLAO , CUI 2302660	070106 - VENTANILLA	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155801249	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP CATACAOS - DISTRITO DE CATACAOS - PROVINCIA DE PIURA - DEPARTAMENTO DE PIURA, CUI 2313086	200105 - CATACAOS	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155801250	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP MAYOCC, DISTRITO DE SAN MIGUEL DE MAYOCC - PROVINCIA DE CHURCAMPA - DEPARTAMENTO DE HUANCAVELICA, CUI 2453344	090508 - SAN MIGUEL DE MAYOCC	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155801251	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL	160104 - INDIANA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LAS COMISARIAS DE LA SECTORIAL PNP MAYNAS DE YANASHI, INDIANA, MAZAN, SANTA CLOTILDE, FRANCISCO DE ORELLANA DE LA REGION POLICIAL LORETO, CUI 2167632					COSTEO S/	1,210,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210,107.00
AOI00155801254	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO COMISARIA PNP PAMPACHIRI, DISTRITO DE PAMPACHIRI, PROVINCIA DE ANDAHUAYLAS - APURIMAC, CUI 2264629	030210 - PAMPACHIRI	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,760,513.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760,513.00
AOI00155801255	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTOCOMISARIA SECTORIAL PNP CONCEPCION - PROVINCIA DE CONCEPCION - DEPARTAMENTO DE JUNIN, CUI 2291289	120201 - CONCEPCION	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	178,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178,036.00
AOI00155801256	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARA PNP CARMEN ALTO - DISTRITO DE CARMEN ALTO, PROVINCIA DE HUAMANGA, DEPARTAMENTO DE AYACUCHO, CUI 2293096	050104 - CARMEN ALTO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	305,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305,431.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	203,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,621.00
AOI00155801257	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP CHUSCHI, DISTRITO DE CHUSCHI - PROVINCIA DE CANGALLO - DEPARTAMENTO DE AYACUCHO, CUI 2293109	050202 - CHUSCHI	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	312,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312,936.00
AOI00155801258	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA SECTORIAL PNP PAUCAR DEL SARA SARA, DISTRITO DE PAUSA, PROVINCIA DE PAUCAR DEL SARA	050801 - PAUSA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	185,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,638.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	123,758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,758.00

	SARA, DEPARTAMENTO DE AYACUCHO, CUI 2293777					S/												
AOI00155801259	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP QUEROBAMBA - DISTRITO DE QUEROBAMBA, PROVINCIA DE SUCRE, DEPARTAMENTO DE AYACUCHO, CUI 2293780	050901 - QUEROBAMBA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	181,729.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,729.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	121,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,153.00
AOI00155801260	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO COMISARÍA SECTORIAL PNP CANGALLO - DISTRITO DE CANGALLO, PROVINCIA DE CANGALLO, DEPARTAMENTO DE AYACUCHO, CUI 2293783	050201 - CANGALLO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,419,965.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,419,965.00
AOI00155801261	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP CHIPAO - DISTRITO DE CHIPAO, PROVINCIA DE DE LUCANAS, DEPARTAMENTO DE AYACUCHO, CUI 2293784	050606 - CHIPAO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	180,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,030.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	120,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,020.00
AOI00155801262	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP ONGOY, DISTRITO DE ONGOY - PROVINCIA DE CHINCHEROS - REGION APURIMAC, CUI 2305407	030606 - ONGOY	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	187,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,762.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	125,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,174.00
AOI00155801263	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO COMISARIA PNP UCO, DISTRITO DE UCO, PROVINCIA DE HUARI, DEPARTAMENTO DE ANCASH, CUI 2324115	021016 - UCO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	175,541.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,541.00
AOI00155801264	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO COMISARIA PNP SAN JERONIMO , DISTRITO DE SAN JERONIMO, PROVINCIA DE CUSCO, DEPARTAMENTO DE CUSCO, CUI 2327693	080104 - SAN JERONIMO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	37,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,430.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	149,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,719.00

AOI00155801265	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO 2339775 - COMISARIA PNP 26 DE OCTUBRE DEL DISTRITO VEINTISEIS DE OCTUBRE, PROVINCIA PIURA - DEPARTAMENTO PIURA (ADMINISTRACIÓN DIRECTA)	200115 - VEINTISEIS DE OCTUBRE	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	88,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,476.00
AOI00155801266	ELABORACION DE EXPEDIENTE TECNICO PROYECTO 2344649 - MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA SECTORIAL PNP MORROPON DEL DISTRITO Y PROVINCIA DE MORROPON, DEPARTAMENTO DE PIURA	200405 - MORROPON	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	158,511.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,511.00
AOI00155801269	EXPEDIENTE TECNICO ELABORACION DE EXPEDIENTE TECNICO DE PROYECTO 2354088 - COMISARIA PNP ACOBAMBA, DISTRITO DE ACOBAMBA - PROVINCIA DE TARMA - DEPARTAMENTO DE JUNIN	120702 - ACOBAMBA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,059.00
AOI00155801270	ELABORACION DE EXPEDIENTE TECNICO DE PROYECTO 2354103 - COMISARIA PNP QUERECOTILLO, CENTRO POBLADO DE QUERECOTILLO - DISTRITO DE QUERECOTILLO - PROVINCIA DE SULLANA - REGIÓN PIURA	200607 - QUERECOTILLO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00
AOI00155801271	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354173 - COMISARÍA PNP TÚCUME, DISTRITO DE TUCUME, PROVINCIA DE LAMBAYEQUE, DEPARTAMENTO DE LAMBAYEQUE	140312 - TUCUME	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,059.00
AOI00155801272	EXPEDIENTE TECNICO DEL PROYECTO 2354228 - COMISARIA PNP SAN JERONIMO DE TUNAN DISTRITO DE SAN JERONIMO DE TUNAN - PROVINCIA DE HUANCAYO - REGIÓN JUNIN	120130 - SAN JERONIMO DE TUNAN	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00
AOI00155801273	ELABORACION DE EXPEDIENTE TECNICO	140202 - CANARIS	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	DEL PROYECTO 2354345 - COMISARIA PNP HUACAPAMPA, DISTRITO DE CAÑARIS, PROVINCIA DE FERREÑAFE, DEPARTAMENTO DE LAMBAYEQUE					COSTEO S/	288,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,058.00
AOI00155801274	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO 2354363 - COMISARIA PNP LAS LOMAS - REGION PIURA - PROVINCIA PIURA - DISTRITO LOMAS	200111 - LAS LOMAS	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00
AOI00155801275	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO 2354370 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP PALOMINO, DISTRITO DE LIMA - PROVINCIA DE LIMA - REGIÓN LIMA	150101 - LIMA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	84,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,152.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	336,607.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	336,607.00
AOI00155801276	ELABORACION DE EXPEDIENTE TECNICO 2354395 - COMISARIA PNP NUEVA ARICA, DISTRITO DE NUEVA ARICA - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE	140109 - NUEVA ARICA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00
AOI00155801277	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO 2354428 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP UNIVERSITARIA, CENTRO POBLADO DE COMAS - DISTRITO DE COMAS - PROVINCIA DE LIMA - REGIÓN LIMA	150110 - COMAS	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	424,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	424,831.00
AOI00155801278	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354430 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP COLLIQUE, DISTRITO DE COMAS - PROVINCIA DE LIMA - REGIÓN LIMA	150110 - COMAS	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	84,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,049.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	336,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	336,197.00
AOI00155801280	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO 2354453 - COMISARIA PNP VISTA ALEGRE, DISTRITO DE VISTA ALEGRE, PROVINCIA DE NASCA, DEPARTAMENTO DE ICA	110305 - VISTA ALEGRE	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00

AOI00155801281	ELABORACION DEL EXPEDIENTE DEL PROYECTO 2354459 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP SALAMANCA, DISTRITO DE ATE VITARTE - REGION POLICIAL LIMA	150103 - ATE	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	418,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,004.00
AOI00155801282	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354486 - COMISARIA SECTORIAL PNP MOLLENDO Y DESTACAMENTO DE SALVATAJE, DISTRITO DE MOLLENDO - PROVINCIA DE ISLAY - DEPARTAMENTO DE AREQUIPA	040701 - MOLLENDO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	93,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,395.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	373,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373,579.00
AOI00155801283	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO 2354494 - COMISARIA PNP CHALA, DISTRITO DE CHALA - PROVINCIA DE CARAVELI - DEPARTAMENTO DE AREQUIPA	040307 - CHALA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,060.00
AOI00155801284	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354510 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP URBANIZACON PACHACAMAC, DISTRITO DE VILLA EL SALVADOR - PROVINCIA DE LIMA - REGIÓN LIMA	150142 - VILLA EL SALVADOR	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	91,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,911.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	367,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,646.00
AOI00155801285	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354512 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP CHORRILLOS - CENTRO POBLADO DE CHORRILLOS - DISTRITO DE CHORRILLOS - PROVINCIA DE LIMA - REGIÓN LIMA	150108 - CHORRILLOS	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	438,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,984.00
AOI00155801286	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO 2354517 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP SAN FRANCISCO DE LA TABLADA DE LURIN, SAN FRANCISCO DE LA TABLADA DE LURIN - DISTRITO DE VILLA MARIA DEL TRIUNFO -	150143 - VILLA MARIA DEL TRIUNFO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	418,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,004.00

	PROVINCIA DE LIMA - REGIÓN LIMA																	
AOI00155801287	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354527 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP NUEVA ESPERANZA, DISTRITO DE VILLA MARIA DEL TRIUNFO - PROVINCIA DE LIMA - REGIÓN LIMA	150143 - VILLA MARIA DEL TRIUNFO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	84,966.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,966.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	339,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,865.00
AOI00155801288	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354540 - MEJORAMIENTO DE LA COMISARIA PNP CIUDADELA CHALACA, CENTRO POBLADO DE CALLAO - DISTRITO DE CALLAO - PROVINCIA DE CALLAO - REGIÓN CALLAO	070101 - CALLAO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	84,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,806.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	339,223.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,223.00
AOI00155801289	ELABORACION DEL EXPEDIENTE TECNICO DEL PROYECTO 2354577 - COMISARIA PNP SECTORIAL APLAO, DISTRITO DE APLAO - PROVINCIA DE CASTILLA - DEPARTAMENTO DE AREQUIPA	040401 - APLAO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,059.00
AOI00155801290	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO 2354587 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP PAMPACOLCA, DISTRITO DE PAMPACOLCA - PROVINCIA DE CASTILLA - DEPARTAMENTO DE AREQUIPA	040410 - PAMPACOLCA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00
AOI00155801291	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO 2354589 - COMISARIA PNP CHUQUIBAMBA, DISTRITO DE CHUQUIBAMBA - PROVINCIA DE CONDESUYOS - DEPARTAMENTO DE AREQUIPA	040601 - CHUQUIBAMBA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	288,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,057.00
AOI00155801293	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2381577 - COMISARÍA PNP OYOTUN, DISTRITO DE OYOTUN, PROVINCIA DE	140110 - OYOTUN	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	61,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,717.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	CHICLAYO, DEPARTAMENTO DE LAMBAYEQUE					COSTEO S/	0.00	246,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,868.00
AOI00155801294	ELABORACION DE EXPEDIENTE TECNICO PARA PROYECTO 2382824 - COMISARIA PNP MARISCAL CASTILLA, DISTRITO DE CERRO COLORADO, PROVINCIA DE AREQUIPA, DEPARTAMENTO DE AREQUIPA	040104 - CERRO COLORADO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	77,067.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,067.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	308,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,269.00
AOI00155801295	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2382930 - COMISARIA PNP ACORA, DISTRITO DE ACORA, PROVINCIA DE PUNO, DEPARTAMENTO DE PUNO	210102 - ACORA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	55,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,670.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	222,681.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,681.00
AOI00155801297	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO 2386511 - COMISARÍA PNP NINABAMBA, DISTRITO DE NINABAMBA, PROVINCIA DE SANTA CRUZ, DEPARTAMENTO DE CAJAMARCA	061306 - NINABAMBA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	256,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,725.00
AOI00155801298	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO 2354455 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP 10 DE OCTUBRE, DISTRITO DE SAN JUAN DE LURIGANCHO - PROVINCIA DE LIMA - REGIÓN LIMA	150132 - SAN JUAN DE LURIGANCHO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	635,223.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	635,223.00
AOI00155801299	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354474 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP CHACARILLA DEL ESTANQUE, DISTRITO DE SAN BORJA - PROVINCIA DE LIMA - REGIÓN LIMA	150130 - SAN BORJA	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	412,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,564.00
AOI00155801300	ELABORACION DE EXPEDIENTE TECNICO 2354477 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP LINCE, DISTRITO DE LINCE - PROVINCIA DE LIMA - REGIÓN LIMA	150116 - LINCE	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	438,811.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	438,811.00

AOI00155801301	ELABORACION DE EXPEDIENTE TECNICO PARA PROYECTO 2354501 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP PAMPLONA 2 , PAMPLONA 2 - DISTRITO DE SAN JUAN DE MIRAFLORES - PROVINCIA DE LIMA - REGIÓN LIMA	150132 - SAN JUAN DE LURIGANCHO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	629,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	629,190.00
AOI00155801302	ELABORACION DE EXPEDIENTE TECNICO DE PROYECTO 2354506 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP VILLA EL SALVADOR, DISTRITO DE VILLA EL SALVADOR - PROVINCIA DE LIMA - REGIÓN LIMA	150142 - VILLA EL SALVADOR	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	689,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	689,534.00
AOI00155801303	ELABORACION DE EXPEDIENTE TECNICO DEL PROYECTO 2354544 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP SARITA COLONIA, DISTRITO DE CALLAO - PROVINCIA DE CALLAO - REGIÓN CALLAO	070101 - CALLAO	EXPEDIENTE TECNICO	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	423,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,332.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801242	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA ANCOMARCA - DIRTEPOL TACNA, DISTRITO DE CAPAZO, PROVINCIA DE EL COLLAO, DEPARTAMENTO DE PUNO, CUI 2186462	210502 - CAPASO	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406,954.00	406,954.00
AOI00155801253	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP CHACRA GONZALES - DIRTEPOL TUMBES, DISTRITO DE AGUAS VERDES, PROVINCIA DE ZARUMILLA, DEPARTAMENTO DE TUMBES , CUI 2263815	240302 - AGUAS VERDES	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	72,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,800.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801238	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO DE LAS UNIDADES ESPECIALIZADAS EN INVESTIGACION POLICIAL DE LA REGION PNP LAMBAYEQUE EN EL MARCO DEL PROCESO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160782	140301 - LAMBAYEQUE	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,065,093.00	2,065,093.00
AOI00155801296	ELABORACION DEL EXPEDIENTE TECNICO PARA EL PROYECTO 2384666 - MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS UNIDADES ESPECIALIZADAS (OFICINAS ADMINISTRATIVAS DE LA REGION POLICIAL PUNO, DEPARTAMENTO DE SERVICIOS ESPECIALES, AGUILAS NEGRAS, ESCUADRON DE HALCONES, GRUPO DE INTERVENCIONES RAPIDAS, UNIDAD DE DESACTIVAC	210101 - PUNO	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	135,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,338.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	541,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,350.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801237	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION POLICIAL DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL LAMBAYEQUE EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160781	140301 - LAMBAYEQUE	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,920.00	264,920.00

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801239	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO CONSTRUCCION E IMPLEMENTACION DE LA BASE CONTRATERRORISTA DINOES SAN JOSE DE SECCE Y COMISARIA PNP D SAN JOSE DE SECCE, DISTRITO DE	050406 - SANTILLANA	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,584,737.00	3,584,737.00

SANTILLANA, PROVINCIA DE HUANTA - AYACUCHO, CUI 2160783

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00155800005	ESTUDIOS DE PRE INVERSIÓN A CARGO DE LA UNIDAD EJECUTORA 032: OFICINA GENERAL DE INFRAESTRUCTURA DEL MINISTERIO DEL INTERIOR - 2001621	150131 - SAN ISIDRO	ESTUDIO DE PREINVERSION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,454,778.00	22,454,778.00
AOI00155801111	EMISIÓN DE CONFORMIDADES DE ESTUDIOS RELACIONADOS A TEMAS DE PRE-INVERSIÓN Y FICHAS TÉCNICAS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	3.00	6.00	3.00	1.00	3.00	1.00	1.00	4.00	3.00	4.00	5.00	35.00
						COSTEO S/	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	116,464.88	1,619,714.76
					2024	FISICO	1.00	3.00	6.00	3.00	1.00	3.00	1.00	1.00	4.00	3.00	4.00	5.00	35.00
						COSTEO S/	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	116,464.88	1,619,714.76
					2025	FISICO	1.00	3.00	6.00	3.00	1.00	3.00	1.00	1.00	4.00	3.00	4.00	5.00	35.00
						COSTEO S/	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	136,659.08	116,464.88	1,619,714.76
AOI00155801112	EMISIÓN DE RECOMENDACIONES DE VIABILIDAD DE LOS PROYECTOS DE INVERSIÓN Y APROBACIÓN DE INVERSIONES	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	4.00
						COSTEO S/	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	281,922.24	2,481,922.24
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	4.00
						COSTEO S/	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	281,922.24	2,481,922.24
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	4.00
						COSTEO S/	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	281,922.24	2,481,922.24
AOI00155801113	EMISIÓN DE OPINIONES TÉCNICAS DE LOS EXPEDIENTES Y ESTUDIOS DEFINITIVOS Y PROPONER SU APROBACIÓN ANTE LA OFICINA GENERAL DE OGIN	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	4.00	9.00	5.00	2.00	3.00	1.00	1.00	4.00	2.00	3.00	3.00	38.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,118.00	37,118.00
					2024	FISICO	1.00	4.00	9.00	5.00	2.00	3.00	1.00	1.00	4.00	2.00	3.00	3.00	38.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,118.00	37,118.00
					2025	FISICO	1.00	4.00	9.00	5.00	2.00	3.00	1.00	1.00	4.00	2.00	3.00	3.00	38.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,118.00	37,118.00
AOI00155801243	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO AMPLIACION Y MEJORAMIENTO DE LA ESCUELA TÉCNICO SUPERIOR PNP - HUANCAYO, CUI 2187830	120101 - HUANCAYO	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,436,297.00	2,436,297.00
AOI00155801244	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO AMPLIACIÓN DE LOS SERVICIOS DE LA ESCUELA TECNICO SUPERIOR IQUITOS DE	160101 - IQUITOS	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,191,904.00	2,191,904.00

	LA POLICIA NACIONAL DEL PERU, CUI 2187831																		
AOI00155801245	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO AMPLIACION Y MEJORAMIENTO DEL SERVICIO DE FORMACION POLICIAL DE LA ESCUELA DE OFICIALES DE LA POLICIA NACIONAL DEL PERU (EO PNP) DEL DISTRITO DE CHORRILLOS, PROVINCIA DE LIMA, LIMA., CUI 2235055	150108 - CHORRILLOS	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,500,000.00	36,500,000.00
AOI00155801252	ELABORACION DE EXPEDIENTE TECNICO PARA EL PROYECTO AMPLIACION Y MEJORAMIENTO ESCUELA TECNICO SUPERIOR PNP - CUSCO, CUI 2235184	080101 - CUSCO	EXPEDIENTE TECNICO	Muy Alta	2023	FISICO	2,024.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,024.00
						COSTEO S/	1,496,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,436.00
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,496,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,436.00

CENTRO DE COSTO: 01.03 - OFICINA DE OBRAS

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800191	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO DE INSTALACIÓN DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP RÍO NEGRO C; MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA DE PROTECCIÓN DE CARRETERAS Y DEPARTAMENTO DE SERVICIOS ESPECIALES EN EL COMPLEJO POLICIAL RÍO NEGRO, DISTRITO RÍO NEGRO - CUI 2254029	120607 - RIO NEGRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,417,033.00	1,417,033.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,417,033.00	1,417,033.00
AOI00155800217	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO DE INSTALACIÓN DE LOS SERVICIOS DE LA COMISARIA PNP SANTA ROSA DEL ALTO YANAJANCA - DISTRITO CHOLÓN - PROVINCIA MARAÑON - DEPARTAMENTO DE HUÁNUCO - CUI 2170701	100702 - CHOLON	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155800921	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL	120114 - EL TAMBO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	SERVICIO POLICIAL DE LA COMISARIA PNP EL TAMBO, DISTRITO DE EL TAMBO, PROVINCIA DE HUANCAYO, DEPARTAMENTO DE JUNIN, CUI 2300419					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,195,745.00	1,195,745.00
AOI00155801088	SUPERVISION Y LIQUIDACION DEL PROYECTO CONSTRUCCION Y EQUIPAMIENTO DE COMISARIA PNP EN EL ASENTAMIENTO HUMANO EL OBRERO DISTRITO DE SULLANA-SULLANA, CUI 2130842	200601 - SULLANA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,979.00	175,979.00
AOI00155801105	SUPERVISION Y LIQUIDACION PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA SECTORIAL PNP CHURCAMPA - DISTRITO DE CHURCAMPA - PROVINCIA CHURCAMPA, DEPARTAMENTO DE HUANCAVELICA, CUI 2273584	090501 - CHURCAMPA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,802.00	38,802.00
AOI00155801108	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP CATACAOS - DISTRITO DE CATACAOS - PROVINCIA DE PIURA - DEPARTAMENTO DE PIURA, CUI 2313086	200105 - CATACAOS	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,085.00	17,085.00
AOI00155801117	ADQUISICION DE EQUIPOS PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP UÑA DE GATO - DIRTEPOL TUMBES, DISTRITO DE PAPAYAL, PROVINCIA DE ZARUMILLA, DEPARTAMENTO DE TUMBES, CUI 2263808	240304 - PAPAYAL	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378,308.00	378,308.00
AOI00155801118	ADQUISISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO CONSTRUCCION E IMPLEMENTACION DE LA COMISARIA PNP UCHUGLLA - MOYOBAMBA - SAN MARTIN, CUI 2017935	220101 - MOYOBAMBA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506,444.00	506,444.00

AOI00155801119	SUPERVISIÓN Y IQUIDACIÓN DEL PROYECTO CONSTRUCCION E IMPLEMENTACION DE LA COMISARIA PNP UCHUGLLA - MOYOBAMBA - SAN MARTIN, CUI 2017935	220101 - MOYOBAMBA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,672.00	42,672.00
AOI00155801120	ADQUISICIÓN DE EQUIPAMIENTO DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS UNIDADES ESPECIALIZADAS Y COMISARIAS DE LA DIVISION POLICIAL CHOTA DE LA REGION POLICIAL CAJAMARCA EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2112034	060401 - CHOTA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,718,444.00	2,718,444.00
AOI00155801121	SUPERVISIÓN Y LIQUIDACIÓN DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS UNIDADES ESPECIALIZADAS Y COMISARIAS DE LA DIVISION POLICIAL CHOTA DE LA REGION POLICIAL CAJAMARCA EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2112034	060401 - CHOTA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,845.00	271,845.00
AOI00155801132	ADQUISISCIÓN DE EQUIPOS PARA EL PROYECTO MEJORAMIENTO Y AMPLIACION DE LA COBERTURA DE LOS SERVICIOS POLICIALES EN LA PROVINCIA DE PUERTO INCA - HUANUCO, CUI 2161750	100901 - PUERTO INCA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,500.00	201,500.00
AOI00155801133	SUPERVISION Y LIQUIDACION PARA EL PROYECTO MEJORAMIENTO Y AMPLIACION DE LA COBERTURA DE LOS SERVICIOS POLICIALES EN LA PROVINCIA DE PUERTO INCA - HUANUCO, CUI 2161750	100901 - PUERTO INCA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,954.00	12,954.00
AOI00155801134	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA	100601 - RUPA-RUPA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	IMPLEMENTACION DE NUEVO CODIGO PROCESAL PENAL DE LA COMISARIA PNP TINGO MARIA B Y COMISARIA PNP AUCAYACU C PERTENECIENTE A LA PROVINCIA LEONCIO PRADO, DEPARTAMENTO DE HUANUCO DE FP-HUALLAGA, CUI 2167628					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,011,620.00	1,011,620.00
AOI00155801135	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DE NUEVO CODIGO PROCESAL PENAL DE LA COMISARIA PNP TINGO MARIA B Y COMISARIA PNP AUCAYACU C PERTENECIENTE A LA PROVINCIA LEONCIO PRADO, DEPARTAMENTO DE HUANUCO DE FP-HUALLAGA, CUI 2167628	100601 - RUPA-RUPA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,503.00	44,503.00
AOI00155801136	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL EN LAS COMISARIAS SECTORIALES PNP DE HUACAYBAMBA Y LLATA DE LA XIX DITERPOL - HUANUCO, REGION POLICIAL CENTRO, CUI 2167631	100101 - HUANUCO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,843,481.00	1,843,481.00
AOI00155801137	SUPERVISION Y LIQUIDACION PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL EN LAS COMISARIAS SECTORIALES PNP DE HUACAYBAMBA Y LLATA DE LA XIX DITERPOL - HUANUCO, REGION POLICIAL CENTRO, CUI 2167631	100101 - HUANUCO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184,349.00	184,349.00
AOI00155801138	EJECUCION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL	250401 - PURUS	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,040.00	247,040.00

	NUEVO CODIGO PROCESAL PENAL DE LA COMISARIA PNP PURUS, DISTRITO DE PURUS, PROVINCIA DE PURUS, DEPARTAMENTO DE UCAYALI - REGION POLICIAL ORIENTE, CUI 2167634				2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
AOI00155801139	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LA COMISARIA PNP PURUS, DISTRITO DE PURUS, PROVINCIA DE PURUS, DEPARTAMENTO DE UCAYALI - REGION POLICIAL ORIENTE, CUI 2167634	250401 - PURUS	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155801140	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LA COMISARIA PNP PURUS, DISTRITO DE PURUS, PROVINCIA DE PURUS, DEPARTAMENTO DE UCAYALI - REGION POLICIAL ORIENTE, CUI 2676134	250401 - PURUS	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654,182.00	654,182.00
AOI00155801141	ADQUISISCION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LAS COMISARIAS DE YANACANCHA Y YANACANCHA MUJERES DE LA REGION POLICIAL PASCO, CUI 2167636	190113 - YANACANCHA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,917,038.00	2,917,038.00
AOI00155801142	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LAS COMISARIAS DE YANACANCHA Y YANACANCHA MUJERES DE LA REGION	190113 - YANACANCHA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,647.00	57,647.00

	POLICIAL PASCO, CUI 2167636																					
AOI00155801143	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP SECTORIAL KITENI, DEL FRENTE POLICIAL VRAEM, DISTRITO DE ECHARATE, PROVINCIA DE LA CONVENCION, CUI 2167648	080902 - ECHARATE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00
AOI00155801144	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP SECTORIAL KITENI, DEL FRENTE POLICIAL VRAEM, DISTRITO DE ECHARATE, PROVINCIA DE LA CONVENCION , CUSCO, CUI 2167648	080902 - ECHARATE	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592,485.00	592,485.00
AOI00155801145	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO INSTALACION DE LOS SERVICIOS POLICIALES DE LA COMISARIA CAMISEA; DISTRITO DE ECHARATE, PROVINCIA LA CONVENCION, DEPARTAMENTO DE CUSCO, CUI 2167649	080902 - ECHARATE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,089.00	38,089.00
AOI00155801146	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO INSTALACION DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP KEPASHIATO DEL FRENTE POLICIAL VRAEM, DISTRITO DE ECHARATE, PROVINCIA DE LA CONVENCION - CUZCO, CUI 2167650	080902 - ECHARATE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534,441.00	534,441.00
AOI00155801147	SUPERVISION Y LIQUIDACION DEL PROYECTO INSTALACION DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP KEPASHIATO DEL FRENTE POLICIAL VRAEM, DISTRITO DE ECHARATE, PROVINCIA DE LA CONVENCION - CUZCO, CUI 2167650	080902 - ECHARATE	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,129.00	28,129.00
AOI00155801148	SUPERVISION Y LIQUIDACION DEL PROYECTO INSTALACION DE LOS SERVICIOS DE LA	100702 - CHOLON	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,483.00	597,483.00

	COMISARIA PNP SANTA ROSA DEL ALTO YANAJANCA - DISTRITO CHOLÒN - PROVINCIA MARAÑON - DEPARTAMENTO DE HUÀNUCO, CUI 2170701					COSTEO S/													
AOI00155801149	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO INSTALACION DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP NUEVO SAN MARTIN DISTRITO LA POLVORA - PROVINCIA TOCACHE - DEPARTAMENTO DE SAN MARTIN, CUI 2170703	221003 - POLVORA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,808.00	11,808.00
AOI00155801150	SUPERVISION Y LIQUIDACION DEL PROYECTO INSTALACION DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP NUEVO SAN MARTIN DISTRITO LA POLVORA - PROVINCIA TOCACHE - DEPARTAMENTO DE SAN MARTIN., CUI 2170703	221003 - POLVORA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,494,394.00	1,494,394.00
AOI00155801151	EJECUCION DE LA OBRA MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP RINCONADA, DISTRITO DE ANANEA, PROVINCIA SAN ANTONIO DE PUTINA Y DEPARTAMENTO DE PUNO, CUI 2176685	211002 - ANANEA	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,486.00	460,486.00
AOI00155801152	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP RINCONADA, DISTRITO DE ANANEA, PROVINCIA SAN ANTONIO DE PUTINA Y DEPARTAMENTO DE PUNO, CUI 2176685	211002 - ANANEA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,439.00	149,439.00
AOI00155801153	SUPERVISIÓN Y LIQUIDACIÓN DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP RINCONADA, DISTRITO DE ANANEA, PROVINCIA SAN ANTONIO DE PUTINA Y DEPARTAMENTO DE PUNO, CUI 2176685	211002 - ANANEA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,720.00	75,720.00

AOI00155801161	ADQUISICION DE QUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA SECTORIAL PNP SAN MARCOS, DISTRITO DE PEDRO GALVEZ - PROVINCIA SAN MARCOS - DEPARTAMENTO DE CAJAMARCA, CUI 2191609	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,576.00	35,576.00
AOI00155801162	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA SECTORIAL PNP SAN MARCOS, DISTRITO DE PEDRO GALVEZ - PROVINCIA SAN MARCOS - DEPARTAMENTO DE CAJAMARCA., CUI 2191609	061001 - PEDRO GALVEZ	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	552,162.00	552,162.00
AOI00155801170	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP VENENILLO DISTRITO RUPA RUPA - PROVINCIA LEONCIO PRADO - DEPARTAMENTO DE HUANUCO, CUI 2251709	100601 - RUPA-RUPA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	647,410.00	647,410.00
AOI00155801171	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP VENENILLO DISTRITO RUPA RUPA - PROVINCIA LEONCIO PRADO - DEPARTAMENTO DE HUANUCO, CUI 2251709	100601 - RUPA-RUPA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,620.00	41,620.00
AOI00155801184	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA SECTORIAL PNP CHURCAMPA - DISTRITO DE CHURCAMPA - PROVINCIA CHURCAMPA, DEPARTAMENTO DE HUANCAVELICA, CUI 2273584	090501 - CHURCAMPA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649,367.00	0.00	649,367.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,017.00	0.00	308,017.00

AOI00155801185	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP PICSI - DISTRITO DE PICSI - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE, CUI 273787	140111 - PICSI	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469,446.00	469,446.00
AOI00155801186	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP PICSI - DISTRITO DE PICSI - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE, CUI 2273787	140111 - PICSI	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,805.00	25,805.00
AOI00155801190	EJECUCION DE LA OBRA MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARA PNP CARMEN ALTO - DISTRITO DE CARMEN ALTO, PROVINCIA DE HUAMANGA, DEPARTAMENTO DE AYACUCHO, CUI 2293096	050104 - CARMEN ALTO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,930,923.00	5,930,923.00
AOI00155801191	EJECUCION DE LA OBRA MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP QUEROBAMBA - DISTRITO DE QUEROBAMBA, PROVINCIA DE SUCRE, DEPARTAMENTO DE AYACUCHO, CUI 2293780	050901 - QUEROBAMBA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,147,529.00	3,147,529.00
AOI00155801192	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP QUEROBAMBA - DISTRITO DE QUEROBAMBA, PROVINCIA DE SUCRE, DEPARTAMENTO DE AYACUCHO, CUI 2293780	050901 - QUEROBAMBA	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,485.00	57,485.00
AOI00155801193	SUPERVISION Y LIQUIDACION PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP QUEROBAMBA -	050901 - QUEROBAMBA	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,594.00	198,594.00

	DISTRITO DE QUEROBAMBA, PROVINCIA DE SUCRE, DEPARTAMENTO DE AYACUCHO, CUI 2293780																			
AOI00155801194	EJECUCION DE LA OBRA MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP CHIPAO - DISTRITO DE CHIPAO, PROVINCIA DE DE LUCANAS, DEPARTAMENTO DE AYACUCHO, CUI 2293784	050606 - CHIPAO	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,845,847.00	2,845,847.00
AOI00155801195	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP CHIPAO - DISTRITO DE CHIPAO, PROVINCIA DE DE LUCANAS, DEPARTAMENTO DE AYACUCHO, CUI 2293784	050606 - CHIPAO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,083.00	58,083.00
AOI00155801196	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARÍA PNP CHIPAO - DISTRITO DE CHIPAO, PROVINCIA DE DE LUCANAS, DEPARTAMENTO DE AYACUCHO, CUI 2293784	050606 - CHIPAO	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,726.00	196,726.00
AOI00155801197	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO CREACION DEL SERVICIO POLICIAL DE LA COMISARIA PNP COCHAMARCA EN EL DISTRITO DE VICCO, PROVINCIA DE PASCO - DEPARTAMENTO DE PASCO, CUI 2300421	190112 - VICCO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,460.00	302,460.00
AOI00155801198	SUPERVISION Y LIQUIDACION DEL PROYECTO CREACION DEL SERVICIO POLICIAL DE LA COMISARIA PNP COCHAMARCA EN EL DISTRITO DE VICCO, PROVINCIA DE PASCO - DEPARTAMENTO DE PASCO, CUI 2300421	190112 - VICCO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,246.00	30,246.00
AOI00155801199	ADQUISISCION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP JESUS	150113 - JESUS MARIA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,886.00	156,886.00

	MARIA -DISTRITO DE JESUS MARIA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA, CUI 2300929																		
AOI00155801200	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO COMISARIA PNP PACHACUTEC - DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO-CALLAO , CUI 2302660	070106 - VENTANILLA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870,830.00	870,830.00
AOI00155801201	SUPERVISION Y LIQUIDACION PARA EL PROYECTO COMISARIA PNP PACHACUTEC - DISTRITO DE VENTANILLA, PROVINCIA CONSTITUCIONAL DEL CALLAO-CALLAO , CUI 2302660	070106 - VENTANILLA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,762.00	49,762.00
AOI00155801202	EJECUCION DE LA OBRA MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP ONGOY, DISTRITO DE ONGOY - PROVINCIA DE CHINCHEROS - REGION APURIMAC, CUI 2305407	030606 - ONGOY	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,408,726.00	2,408,726.00
AOI00155801203	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP ONGOY, DISTRITO DE ONGOY - PROVINCIA DE CHINCHEROS - REGION APURIMAC, CUI 2305407	030606 - ONGOY	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,084.00	136,084.00
AOI00155801204	EJECUCION DE LA OBRA CREACION DEL SERVICIO POLICIAL DE LA COMISARIA PNP DE LA DESPENSA DE LA REGION POLICIAL LAMBAYEQUE REGION LAMBAYEQUE, CUI 2311617	140301 - LAMBAYEQUE	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,557,185.00	13,557,185.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,506,325.00	3,506,325.00
AOI00155801205	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO CREACION DEL SERVICIO POLICIAL DE LA COMISARIA PNP DE LA DESPENSA DE LA REGION POLICIAL LAMBAYEQUE REGION LAMBAYEQUE, CUI 2311617 -	140301 - LAMBAYEQUE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	965,165.00	965,165.00

AOI00155801206	SUPERVISION Y LIQUIDACION DEL PROYECTO CREACION DEL SERVICIO POLICIAL DE LA COMISARIA PNP DE LA DESPENSA DE LA REGION POLICIAL LAMBAYEQUE REGION LAMBAYEQUE, CUI 2311617	140301 - LAMBAYEQUE	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,484,883.00	1,484,883.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343,261.00	343,261.00
AOI00155801207	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP CATACAOS - DISTRITO DE CATACAOS - PROVINCIA DE PIURA - DEPARTAMENTO DE PIURA, CUI 2313086	200105 - CATACAOS	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298,971.00	298,971.00
AOI00155801208	EJECUCIÓN DE LA OBRA COMISARIA PNP UCO, DISTRITO DE UCO, PROVINCIA DE HUARI, DEPARTAMENTO DE ANCASH, CUI 2324115 -	021001 - HUARI	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,940,121.00	1,940,121.00
AOI00155801209	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO COMISARIA PNP UCO, DISTRITO DE UCO, PROVINCIA DE HUARI, DEPARTAMENTO DE ANCASH, CUI 2324115	021016 - UCO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833,737.00	833,737.00
AOI00155801210	SUPERVISION Y LIQUIDACION COMISARIA PNP UCO, DISTRITO DE UCO, PROVINCIA DE HUARI, DEPARTAMENTO DE ANCASH, CUI 2324115	021016 - UCO	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,244.00	169,244.00
AOI00155801211	EJECUCION DE LA OBRA COMISARIA PNP 26 DE OCTUBRE DEL DISTRITO VEINTISEIS DE OCTUBRE, PROVINCIA PIURA - DEPARTAMENTO PIURA (ADMINISTRACIÓN DIRECTA), CUI 2339775	200115 - VEINTISEIS DE OCTUBRE	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069,638.00	3,069,638.00
AOI00155801212	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO COMISARIA PNP 26 DE OCTUBRE DEL DISTRITO VEINTISEIS DE OCTUBRE, PROVINCIA PIURA - DEPARTAMENTO PIURA (ADMINISTRACIÓN DIRECTA), CUI 2339775	200115 - VEINTISEIS DE OCTUBRE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,464,322.00	1,464,322.00
AOI00155801213	SUPERVISION Y	200115 -	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	LIQUIDACION PARA EL PROYECTO COMISARIA PNP 26 DE OCTUBRE DEL DISTRITO VEINTISEIS DE OCTUBRE, PROVINCIA PIURA - DEPARTAMENTO PIURA (ADMINISTRACIÓN DIRECTA), CUI 2339775	VEINTISEIS DE OCTUBRE			2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,709.00	189,709.00
AOI00155801214	EJECUCION DE LA OBRA MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP LA JOYA DEL DISTRITO LA JOYA, PROVINCIA Y DEPARTAMENTO DE AREQUIPA, CUI 2353299	040108 - LA JOYA	OBRA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,115,505.00	3,115,505.00
AOI00155801215	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP LA JOYA DEL DISTRITO LA JOYA, PROVINCIA Y DEPARTAMENTO DE AREQUIPA, CUI 2353299	040108 - LA JOYA	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	911,374.00	911,374.00
AOI00155801216	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DE LA COMISARIA PNP LA JOYA DEL DISTRITO LA JOYA, PROVINCIA Y DEPARTAMENTO DE AREQUIPA, CUI 2353299	040108 - LA JOYA	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,403.00	183,403.00
AOI00155801217	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DEL PUESTO DE AUXILIO RAPIDO PNP CHURUJA -BONGARA-AMAZONAS, CUI 2193857	010303 - CHURUJA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,217.00	55,217.00
AOI00155801218	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES DEL PUESTO DE AUXILIO RAPIDO PNP CHURUJA -BONGARA-AMAZONAS, CUI 2193857	010303 - CHURUJA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
AOI00155801233	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL	050104 - CARMEN ALTO	EQUIPO	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	SERVICIO POLICIAL DE LA COMISARA PNP CARMEN ALTO - DISTRITO DE CARMEN ALTO, PROVINCIA DE HUAMANGA, DEPARTAMENTO DE AYACUCHO, CUI 2293096					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366,265.00	366,265.00
AOI00155801234	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARA PNP CARMEN ALTO - DISTRITO DE CARMEN ALTO, PROVINCIA DE HUAMANGA, DEPARTAMENTO DE AYACUCHO, CUI 2293096	050104 - CARMEN ALTO	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,460.00	350,460.00
AOI00155801235	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP ONGOY, DISTRITO DE ONGOY - PROVINCIA DE CHINCHEROS - REGION APURIMAC, CUI 2305407	030606 - ONGOY	SUPERVISION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,230.00	175,230.00
AOI00155801236	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LA COMISARIA PNP MAYOCC, DISTRITO DE SAN MIGUEL DE MAYOCC - PROVINCIA DE CHURCAMPA - DEPARTAMENTO DE HUANCAVELICA, CUI 2453344	090508 - SAN MIGUEL DE MAYOCC	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	179,756.00	179,756.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801094	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA COLLPA - DEPSEFRO TACNA, DISTRITO DE TICACO, PROVINCIA DE TARATA, DEPARTAMENTO DE TACNA, CUI 2186467	230408 - TICACO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,078.00	11,078.00
AOI00155801154	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA	230107 - PALCA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,175.00	37,175.00

	DE FRONTERA TRIPARTITO - DEPSEFRO TACNA, DISTRITO DE PALCA, PROVINCIA Y DEPARTAMENTO DE TACNA, CUI 2186461																		
AOI00155801155	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA ANCOMARCA - DIRTEPOL TACNA, DISTRITO DE CAPASO, PROVINCIA DE EL COLLAO, DEPARTAMENTO DE PUNO, CUI 2186462	210502 - CAPASO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00155801156	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA ANCOMARCA - DIRTEPOL TACNA, DISTRITO DE CAPASO, PROVINCIA DE EL COLLAO, DEPARTAMENTO DE PUNO, CUI 2186462	210502 - CAPASO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155801157	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERAS PNP ALTO PERÚ - TACNA, CUI 2186464	230101 - TACNA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,656.00	25,656.00
AOI00155801158	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA COLLPA - DEPSEFRO TACNA, DISTRITO DE TICACO, PROVINCIA DE TARATA, DEPARTAMENTO DE TACNA, CUI 2186467	230408 - TICACO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,487,484.00	17,487,484.00
AOI00155801172	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP ANCHALAY - DIRTEPOL PIURA, DISTRITO DE	200210 - SUYO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	426,011.00	426,011.00

	SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2265236																					
AOI00155801173	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP LA TINA - REGPOL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269288	200210 - SUYO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452,171.00	452,171.00
AOI00155801174	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP LA TINA - REGPOL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269288	200210 - SUYO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,835.00	33,835.00
AOI00155801175	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP UÑA DE GATO - DIRTEPOL TUMBES, DISTRITO DE PAPAYAL, PROVINCIA DE ZARUMILLA, DEPARTAMENTO DE TUMBES, CUI 2263808	240304 - PAPAYAL	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,969.00	25,969.00
AOI00155801176	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP CHACRA GONZALES - DIRTEPOL TUMBES, DISTRITO DE AGUAS VERDES, PROVINCIA DE ZARUMILLA, DEPARTAMENTO DE TUMBES , CUI 2263815	240302 - AGUAS VERDES	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	804,902.00	804,902.00
AOI00155801177	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP	240302 - AGUAS VERDES	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	CHACRA GONZALES - DIRTEPOL TUMBES, DISTRITO DE AGUAS VERDES, PROVINCIA DE ZARUMILLA, DEPARTAMENTO DE TUMBES, CUI 2263815					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,434.00	59,434.00
AOI00155801178	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP ANCHALAY - DIRTEPOL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2265236	200210 - SUYO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,797.00	33,797.00
AOI00155801179	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP CUCUYAS - REGPOL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269286	200210 - SUYO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555,953.00	555,953.00
AOI00155801180	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP CUCUYAS - REGPOL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269286	200210 - SUYO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,005.00	47,005.00
AOI00155801181	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP SURPAMPA - REGION POLICIAL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269287	200210 - SUYO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	423,644.00	423,644.00
AOI00155801182	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL	200201 - AYABACA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,774.00	33,774.00

	PUESTO DE VIGILANCIA DE FRONTERA PNP SURPAMPA - REGION POLICIAL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269287					S/																		
AOI00155801183	ADQUISICION DE EQUIPAMIENTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA PNP PAMPA REDONDA - REGPOL PIURA, DISTRITO DE SUYO, PROVINCIA DE AYABACA, DEPARTAMENTO DE PIURA, CUI 2269289	200210 - SUYO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,582.00	189,582.00
AOI00155801222	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERA TRIPARTITO - DEPSEFRO TACNA, DISTRITO DE PALCA, PROVINCIA Y DEPARTAMENTO DE TACNA, CUI 2186461	230107 - PALCA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,136.00	188,136.00
AOI00155801223	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS POLICIALES EN EL PUESTO DE VIGILANCIA DE FRONTERAS PNP ALTO PERÚ - TACNA, CUI 2186464	230101 - TACNA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,313.00	172,313.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801129	EJECUCION DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE LAS UNIDADES ESPECIALIZADAS EN INVESTIGACION POLICIAL DE LA REGION PNP LAMBAYEQUE EN EL MARCO DEL PROCESO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160782	140301 - LAMBAYEQUE	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,866,962.00	3,866,962.00
AOI00155801130	SUPERVISION Y LIQUIDACION DEL PROYECTO	140301 - LAMBAYEQUE	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	MEJORAMIENTO DEL SERVICIO DE LAS UNIDADES ESPECIALIZADAS EN INVESTIGACION POLICIAL DE LA REGION PNP LAMBAYEQUE EN EL MARCO DEL PROCESO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160782					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	458,142.00	458,142.00
AOI00155801220	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO DE LAS UNIDADES ESPECIALIZADAS EN INVESTIGACION POLICIAL DE LA REGION PNP LAMBAYEQUE EN EL MARCO DEL PROCESO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160782	140301 - LAMBAYEQUE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	706,744.00	706,744.00
AOI00155801221	GESTION Y ADMINISTRACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE LAS UNIDADES ESPECIALIZADAS EN INVESTIGACION POLICIAL DE LA REGION PNP LAMBAYEQUE EN EL MARCO DEL PROCESO DE IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160782	140301 - LAMBAYEQUE	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800838	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LAS COMISARIAS DE LA SECTORIAL PNP MAYNAS DE YANASHI, INDIANA, MAZAN, SANTA CLOTILDE, FRANCISCO DE ORELLANA DE LA REGION POLICIAL LORETO - CUI 2167632	160101 - IQUITOS	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,571,932.00	0.00	0.00	6,571,932.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,225,404.00	0.00	0.00	2,225,404.00
AOI00155800993	CONSTRUCCION DE LA OBRA MEJORAMIENTO Y AMPLIACION DE LA OFICINA DE	040101 - AREQUIPA	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,442,754.00	2,442,754.00

	CRIMINALISTICA DE LA XI DIRECCION TERRITORIAL DE POLICIA - AREQUIPA, CUI 2160780					S/													
AOI00155801092	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL DE LAS COMISARIAS DE LA SECTORIAL PNP MAYNAS DE YANASHI, INDIANA, MAZAN, SANTA CLOTILDE, FRANCISCO DE ORELLANA DE LA REGION POLICIAL LORETO, CUI 2167632	160104 - INDIANA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00
AOI00155801100	CONSTRUCCION DE LA OBRA MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS COMISARIAS PNP IZCUCHACA D, MOYA D Y ACOBAMBILLA C DIRTEPOL HUANCAVELICA, EN EL MARCO DE LA IMPLEMENTACION DEL , NUEVO CODIGO PROCESAL PENAL, CUI 2235167	090101 - HUANCAVELICA	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,369,200.00	1,369,200.00
AOI00155801101	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS COMISARIAS PNP IZCUCHACA D, MOYA D Y ACOBAMBILLA C DIRTEPOL HUANCAVELICA, EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2235167	090101 - HUANCAVELICA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288,862.00	288,862.00
AOI00155801102	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS COMISARIAS PNP IZCUCHACA D, MOYA D Y ACOBAMBILLA C DIRTEPOL HUANCAVELICA, EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2235167	090101 - HUANCAVELICA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,994.00	26,994.00
AOI00155801103	GESTION Y ADMINISTRACION DEL PROYECTO	090101 - HUANCAVELICA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,872.00	39,872.00

	MEJORAMIENTO DEL SERVICIO POLICIAL DE LAS COMISARIAS PNP IZCUCHACA D, MOYA D Y ACOBAMBILLA C DIRTEPOL HUANCAVELICA, EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2235167					S/													
AOI00155801122	EJECUCIÓN DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL CUSCO EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2115620	080101 - CUSCO	OBRA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,290,439.00	0.00	10,290,439.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,041,079.00	11,041,079.00
AOI00155801123	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL CUSCO EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2115620	080101 - CUSCO	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,181,252.00	0.00	9,181,252.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,978,377.00	5,978,377.00
AOI00155801124	SUPERVISIÓN Y LIQUIDACIÓN DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL CUSCO EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2115620	080101 - CUSCO	SUPERVISION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,605,728.00	0.00	2,605,728.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,238,015.00	1,238,015.00
AOI00155801125	ADQUISICIÓN DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO Y AMPLIACION DE LA OFICINA DE CRIMINALISTICA DE LA XI DIRECCION TERRITORIAL DE POLICIA - AREQUIPA, CUI 2160780	040101 - AREQUIPA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,246,434.00	19,246,434.00
AOI00155801126	SUPERVISION Y LIQUIDACION DEL PROYECTO	040101 - AREQUIPA	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

	MEJORAMIENTO Y AMPLIACION DE LA OFICINA DE CRIMINALISTICA DE LA XI DIRECCION TERRITORIAL DE POLICIA - AREQUIPA, CUI 2160780					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	663,079.00	663,079.00
AOI00155801127	EJECUCION DE LA OBRA DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION POLICIAL DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL LAMBAYEQUE EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160781	140301 - LAMBAYEQUE	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00155801128	SUPERVISIÓN Y LIQUIDACIÓN DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION POLICIAL DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL LAMBAYEQUE EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160781	140301 - LAMBAYEQUE	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,169.00	74,169.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00155801219	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO DE INVESTIGACION POLICIAL DE LA OFICINA DE CRIMINALISTICA DE LA REGION POLICIAL LAMBAYEQUE EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2160781	140301 - LAMBAYEQUE	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,717,623.00	6,717,623.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OEI.05 - Reducir el terrorismo en todas sus modalidades en el ámbito nacional.

AEI.05.01 - Investigación y operaciones policiales efectivas para combatir las organizaciones terroristas en todas sus modalidades a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800056	CONSTRUCCIÓN DE LA OBRA DE LA BASE CONTRATERRORISTA DINOES SAN JOSE DE SECCE Y COMISARIA PNP D SAN JOSE DE SECCE, DISTRITO DE SANTILLANA, PROVINCIA DE HUANTA - AYACUCHO - CUI 2160783	050406 - SANTILLANA	OBRA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,489,447.00	4,489,447.00

AOI00155801091	SUPERVISION Y LIQUIDACION DEL PROYECTO CONSTRUCCION E IMPLEMENTACION DE LA BASE CONTRATERRORISTA DINOES SAN JOSE DE SECCE Y COMISARIA PNP D SAN JOSE DE SECCE, DISTRITO DE SANTILLANA, PROVINCIA DE HUANTA - AYACUCHO, CUI 2160783	050406 - SANTILLANA	SUPERVISION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00	68,000.00
AOI00155801131	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO CONSTRUCCION E IMPLEMENTACION DE LA BASE CONTRATERRORISTA DINOES SAN JOSE DE SECCE Y COMISARIA PNP D SAN JOSE DE SECCE, DISTRITO DE SANTILLANA, PROVINCIA DE HUANTA - AYACUCHO, CUI 2160783	050401 - HUANTA	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,616.00	339,616.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800881	DIRECCIÓN Y CONTROL DE LOS CONTRATOS DE EJECUCIÓN DE OBRAS Y SUPERVISIÓN DE OBRA EN EL MARCO DE LA LEY DE CONTRATACIONES DEL ESTADO, PARTICIPACIÓN DEL SECTOR PRIVADO Y POR CONVENIOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	2,041,638.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	170,136.50	2,041,638.00
AOI00155800882	REALIZACIÓN DE VISITAS A LAS OBRAS Y VERIFICAR LAS CONDICIONES DE EJECUCIÓN DE OBRAS EJECUTADAS POR LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	960,000.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	960,000.00
AOI00155800883	EMISIÓN DE OPINIONES, RECOMENDACIONES E INFORMES DE AVANCE FÍSICO Y FINANCIERO DE LAS OBRAS EJECUTADAS POR LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	780,000.00
					2025	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	780,000.00
AOI00155801097	CONSTRUCCIÓN DEL PROYECTO INFRAESTRUCTURA PARA LA AMPLIACION Y	150129 - SAN BARTOLO	OBRA	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	MEJORAMIENTO DE LA ESCUELA TECNICO SUPERIOR MUJERES PNP - SAN BARTOLO - 2235054					S/														
AOI00155801098	CONSTRUCCIÓN DE INFRAESTRUCTURA PARA LA AMPLIACION Y MEJORAMIENTO DEL SERVICIO DE FORMACION POLICIAL DE LA ESCUELA DE OFICIALES DE LA POLICIA NACIONAL DEL PERU (EO PNP) DEL DISTRITO DE CHORRILLOS, PROVINCIA DE LIMA, LIMA., CUI 2235055	150108 - CHORRILLOS	OBRA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
AOI00155801159	EJECUCION DE OBRA DEL PROYECTO AMPLIACIÓN DE LOS SERVICIOS DE LA ESCUELA TECNICO SUPERIOR IQUITOS DE LA POLICIA NACIONAL DEL PERU, CUI 2187831	160101 - IQUITOS	OBRA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,919,565.00	1,919,565.00
AOI00155801160	SUPERVISION Y LIQUIDACION DEL PROYECTO AMPLIACIÓN DE LOS SERVICIOS DE LA ESCUELA TECNICO SUPERIOR IQUITOS DE LA POLICIA NACIONAL DEL PERU, CUI 2187831	160101 - IQUITOS	SUPERVISION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,750.00	8,750.00
AOI00155801163	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO AMPLIACION Y MEJORAMIENTO DEL SERVICIO DE FORMACION POLICIAL DE LA ESCUELA DE OFICIALES DE LA POLICIA NACIONAL DEL PERU (EO PNP) DEL DISTRITO DE CHORRILLOS, PROVINCIA DE LIMA, LIMA, CUI 2235055	150108 - CHORRILLOS	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
AOI00155801164	GESTION Y ADMINISTRACION DEL PROYECTO AMPLIACION Y MEJORAMIENTO DEL SERVICIO DE FORMACION POLICIAL DE LA ESCUELA DE OFICIALES DE LA POLICIA NACIONAL DEL PERU (EO PNP) DEL DISTRITO DE CHORRILLOS, PROVINCIA DE LIMA, LIMA, CUI 2235055	150108 - CHORRILLOS	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00

AOI00155801165	SUPERVISION Y LIQUIDACION DEL PROYECTO AMPLIACION Y MEJORAMIENTO DEL SERVICIO DE FORMACION POLICIAL DE LA ESCUELA DE OFICIALES DE LA POLICIA NACIONAL DEL PERU (EO PNP) DEL DISTRITO DE CHORRILLOS, PROVINCIA DE LIMA, LIMA, CUI 2235055	150108 - CHORRILLOS	SUPERVISION	Muy Alta	2024		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,352,737.00	3,352,737.00
AOI00155801166	EJECUCION DE LA OBRA MEJORAMIENTO DE LA ESCUELA TÉCNICA SUPERIOR DE SUBOFICIALES DE LA POLICIA NACIONAL DEL PERÚ - TARAPOTO, EN LA PROVINCIA DE SAN MARTIN - SAN MARTÍN, CUI 2235121	220901 - TARAPOTO	OBRA	Muy Alta	2024		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00155801167	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LA ESCUELA TÉCNICA SUPERIOR DE SUBOFICIALES DE LA POLICIA NACIONAL DEL PERÚ - TARAPOTO, EN LA PROVINCIA DE SAN MARTIN - SAN MARTÍN, CUI 2235121	220901 - TARAPOTO	SUPERVISION	Muy Alta	2024		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,971,899.00	1,971,899.00
AOI00155801168	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DEL SERVICIO DE POLICIAL DE LAS COMISARIAS PNP CHUPAMARCA C, HUACHOS D, TANTARA D, AURAHUA D Y VILLA DE ARMA D, DE LA DIRTEPOL HUANCAVELICA EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2235162	090101 - HUANCAVELICA	EQUIPO	Muy Alta	2024		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,190.00	197,190.00
AOI00155801169	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE POLICIAL DE LAS COMISARIAS PNP CHUPAMARCA C, HUACHOS D, TANTARA D, AURAHUA D Y VILLA DE ARMA D, DE LA DIRTEPOL HUANCAVELICA EN EL MARCO DE LA IMPLEMENTACION DEL NUEVO CODIGO PROCESAL PENAL, CUI 2235162	090101 - HUANCAVELICA	SUPERVISION	Muy Alta	2024		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00155801187	EJECUCION DE LA OBRA MEJORAMIENTO DE LOS SERVICIOS DE LA DIRECCIÓN GENERAL DE INTELIGENCIA DEL MINISTERIO DEL INTERIOR (DIGIMIN) EN EL DEPARTAMENTO DE LIMA, CUI 2282020	150131 - SAN ISIDRO	OBRA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,166,940.00	5,166,940.00
AOI00155801188	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LOS SERVICIOS DE LA DIRECCIÓN GENERAL DE INTELIGENCIA DEL MINISTERIO DEL INTERIOR (DIGIMIN) EN EL DEPARTAMENTO DE LIMA, CUI 2282020	150131 - SAN ISIDRO	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551,444.00	551,444.00
AOI00155801189	SUPERVISION Y LIQUIDACION DEL PROYECTO MEJORAMIENTO DE LOS SERVICIOS DE LA DIRECCIÓN GENERAL DE INTELIGENCIA DEL MINISTERIO DEL INTERIOR (DIGIMIN) EN EL DEPARTAMENTO DE LIMA, CUI 2282020	150131 - SAN ISIDRO	SUPERVISION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	571,839.00	571,839.00
AOI00155801224	EJECUCION DE LA OBRA AMPLIACION Y MEJORAMIENTO DE LA ESCUELA TÉCNICO SUPERIOR PNP - HUANCAYO, CUI 2187830	120101 - HUANCAYO	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,204,715.00	2,204,715.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,204,715.00	2,204,715.00
AOI00155801225	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO AMPLIACION Y MEJORAMIENTO DE LA ESCUELA TÉCNICO SUPERIOR PNP - HUANCAYO, CUI 2187830	120101 - HUANCAYO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437,188.00	437,188.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437,188.00	437,188.00
AOI00155801226	SUPERVISION Y LIQUIDACION PARA EL PROYECTO 2187830 - AMPLIACION Y MEJORAMIENTO DE LA ESCUELA TÉCNICO SUPERIOR PNP - HUANCAYO, CUI	120101 - HUANCAYO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,206,970.00	1,206,970.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,206,970.00	1,206,970.00
AOI00155801227	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO AMPLIACIÓN DE LOS SERVICIOS DE LA ESCUELA TECNICO SUPERIOR IQUITOS DE LA POLICIA NACIONAL DEL PERU, CUI 2187831	160101 - IQUITOS	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,887.00	23,887.00

AOI00155801228	GESTION Y ADMINISTRACION DEL PROYECTO AMPLIACIÓN DE LOS SERVICIOS DE LA ESCUELA TECNICO SUPERIOR IQUITOS DE LA POLICIA NACIONAL DEL PERU, CUI 2187831	160101 - IQUITOS	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,530.00	125,530.00
AOI00155801229	ADQUISICION DE EQUIPAMIENTO PARA EL PROYECTO MEJORAMIENTO DE LA ESCUELA TÉCNICA SUPERIOR DE SUBOFICIALES DE LA POLICIA NACIONAL DEL PERÚ - TARAPOTO, EN LA PROVINCIA DE SAN MARTIN - SAN MARTÍN, CUI 2235121	220901 - TARAPOTO	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,806.00	149,806.00
AOI00155801230	EJECUCION DE LA OBRA AMPLIACION Y MEJORAMIENTO ESCUELA TECNICO SUPERIOR PNP - CUSCO, CUI 2235184	080101 - CUSCO	OBRA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,567,772.00	29,567,772.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,567,772.00	29,567,772.00
AOI00155801231	ADQUISICION DE EQUIPAMIENTO DEL PROYECTO AMPLIACION Y MEJORAMIENTO ESCUELA TECNICO SUPERIOR PNP - CUSCO, CUI 2235184	080101 - CUSCO	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,408,082.00	2,408,082.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,408,082.00	2,408,082.00
AOI00155801232	SUPERVISION Y LIQUIDACION DEL PROYECTO AMPLIACION Y MEJORAMIENTO ESCUELA TECNICO SUPERIOR PNP - CUSCO, CUI 2235184	080101 - CUSCO	SUPERVISION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975,736.00	975,736.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975,736.00	975,736.00

CENTRO DE COSTO: 01.04 - OFICINA LIQUIDACIÓN DE CONTRATOS

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155801114	ELABORACIÓN DE LAS LIQUIDACIÓN DE CONTRATOS RELACIONADOS A LA EJECUCIÓN DE OBRAS, SUPERVISIÓN Y EQUIPAMIENTO DE PROYECTOS DE INVERSIÓN E INVERSIONES DE LA OGIN	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	1,255,827.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	1,255,827.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	104,652.25	1,255,827.00
AOI00155801115	ELABORACIÓN DE INFORMES DE CIERRE DE LOS PROYECTOS DE	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.37	115,000.00

	INVERSIÓN E INVERSIONES EJECUTADOS POR LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA			2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.37	115,000.00
				2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.37	115,000.00

CENTRO DE COSTO: 01.05 - ÁREA DE ASESORÍA LEGAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800003	EMISIÓN DE INFORMES DE OPINIÓN SOBRE ASUNTOS DE CARÁCTER LEGAL EN MATERIA DE CONTRATACIONES DEL ESTADO (OBRAS, BIENES Y SERVICIOS) Y SOBRE ASPECTOS NORMATIVOS DE LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	380,301.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	380,301.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	31,691.75	380,301.00
AOI00155800809	FORMULACIÓN DE PROYECTOS DE CONTRATOS, ACUERDOS Y ADENDAS, QUE REVISTAN ASPECTOS LEGALES DE LA UNIDAD EJECUTORA 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,713.00	192,713.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,713.00	192,713.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,713.00	192,713.00
AOI00155800810	EMISIÓN DE RESOLUCIONES DIRECTORALES O ADMINISTRATIVAS RELACIONADAS A LA GESTIÓN DE LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	DOCUMENTO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00

CENTRO DE COSTO: 01.06 - ÁREA DE PRESUPUESTO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00155800001	CONDUCCIÓN DEL PROCESO PRESUPUESTARIO DE LA UNIDAD EJECUTORA 032: OFICINA GENERAL DE INFRAESTRUCTURA (PROGRAMACIÓN, FORMULACIÓN, APROBACIÓN, EJECUCIÓN, EVALUACIÓN)	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,338.00	376,100.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,338.00	376,100.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,342.00	31,338.00	376,100.00
AOI00155800807	CONDUCCIÓN DEL DESARROLLO Y EVALUACIÓN DE LOS	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,488.00	17,900.00

	PLANES DE COMPETENCIA DE LA UNIDAD EJECUTORA 032: OFICINA GENERAL DE INFRAESTRUCTURA				2024	S/ FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						S/ COSTEO	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,488.00	17,900.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						S/ COSTEO	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00	1,488.00	17,900.00
AOI00155800808	CONDUCCIÓN DE LOS PROCESOS DE ELABORACIÓN, SEGUIMIENTO Y GESTIÓN DEL PROCESO PRESUPUESTARIO EN LA UNIDAD EJECUTORA 032: OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						S/ COSTEO	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.63	370,508.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						S/ COSTEO	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.63	370,508.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						S/ COSTEO	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.67	30,875.63	370,508.00

CENTRO DE COSTO: 01.07 - ÁREA DE ADMINISTRACIÓN

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00155800012	DIRECCIÓN Y SUPERVISIÓN DE LOS PROCESOS VINCULADOS A LOS SISTEMAS ADMINISTRATIVOS DEL SECTOR PÚBLICO (ABASTECIMIENTO, CONTABILIDAD Y TESORERIA)	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.87	1,599,886.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.87	1,599,886.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.83	133,323.87	1,599,886.00

CENTRO DE COSTO: 01.08 - COORDINACIÓN DE ABASTECIMIENTO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00155800011	PROGRAMACIÓN Y EJECUCIÓN DE LOS PROCESOS DE ADQUISICIONES Y CONTRATACIONES DE LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	104,284.00	1,013,434.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	104,284.00	1,013,434.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	82,650.00	104,284.00	1,013,434.00
AOI00155800815	CONDUCCIÓN Y CONTROL DE LOS PROCESOS DE ALMACENAMIENTO Y DISTRIBUCIÓN DE BIENES DE LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	745,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	745,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00	745,200.00
AOI00155800816	REALIZACIÓN DEL REGISTRO DE INFORMACIÓN DE	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00

	ÓRDENES DE COMPRA Y SERVICIOS DE LA OGIN EN EL SEACE				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00

CENTRO DE COSTO: 01.09 - COORDINACIÓN DE CONTABILIDAD

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
AOI00155800009	CONDUCCIÓN DEL PROCESO DE INTEGRACIÓN Y CONSOLIDACIÓN DE LA INFORMACIÓN FINANCIERA Y PRESUPUESTARIA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,436.00	27,436.00	27,436.00	27,436.00	27,436.00	27,436.00	28,036.00	27,436.00	27,436.00	27,436.00	27,436.00	28,036.00	330,432.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,436.00	27,436.00	27,436.00	27,436.00	27,436.00	27,436.00	28,036.00	27,436.00	27,436.00	27,436.00	27,436.00	28,036.00	330,432.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,436.00	27,436.00	27,436.00	27,436.00	27,436.00	27,436.00	28,036.00	27,436.00	27,436.00	27,436.00	27,436.00	28,036.00	330,432.00
AOI00155800813	CONDUCCIÓN Y SUPERVISIÓN DE LAS ACCIONES QUE GENEREN OBLIGACIONES FINANCIERAS O PRESUPUESTALES	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	8,000.00	7,700.00	7,700.00	7,700.00	7,700.00	8,000.00	93,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	8,000.00	7,700.00	7,700.00	7,700.00	7,700.00	8,000.00	93,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	8,000.00	7,700.00	7,700.00	7,700.00	7,700.00	8,000.00	93,000.00
AOI00155800814	REALIZACIÓN DE ARQUEO DE FONDO FIJO DE LA UNIDAD EJECUTORA 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,550.00	8,250.00	8,250.00	8,250.00	8,250.00	8,550.00	99,600.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,550.00	8,250.00	8,250.00	8,250.00	8,250.00	8,550.00	99,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,550.00	8,250.00	8,250.00	8,250.00	8,250.00	8,550.00	99,600.00

CENTRO DE COSTO: 01.10 - COORDINACIÓN DE TESORERÍA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
AOI00155800004	CONDUCCIÓN DEL PROCESO DE DETERMINACIÓN Y RECAUDACIÓN DE LOS INGRESOS DE LA UE 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
AOI00155800811	VALIDACIÓN, CONTROL, CUSTODIA Y EJECUCIÓN DE LAS CARTAS FIANZA DE LA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	151,200.00

	UE 032 OFICINA GENERAL DE INFRAESTRUCTURA				2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	151,200.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	151,200.00
AOI00155800812	ATENCIÓN DE REQUERIMIENTO DE INFORMACIÓN RELACIONADA AL DEL SISTEMA ADMINISTRATIVO DE TESORERÍA DE LA UNIDAD EJECUTORA 032 OFICINA GENERAL DE INFRAESTRUCTURA	150131 - SAN ISIDRO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00

COSTEO TOTAL AÑO 2023 S/	182,215,671.00
COSTEO TOTAL AÑO 2024 S/	156,707,165.00
COSTEO TOTAL AÑO 2025 S/	88,785,423.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 033 PUNO
Frente Policial Puno

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001653 - FRENTE POLICIAL PUNO

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE PUNO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00165300073	EJECUCIÓN DE ACTIVIDADES PARA UNA ADECUADA GESTIÓN ADMINISTRATIVA DE LOS PROCESOS DE SELECCIÓN DE LA X MACREPOL PUNO	210101 - PUNO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.37	2,246,944.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.37	2,246,944.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.33	187,245.37	2,246,944.00
AOI00165300075	EJECUCIÓN DE ACTIVIDADES PARA UNA ADECUADA GESTIÓN ADMINISTRATIVA DE LA XV MACREPOL MDD	170101 - TAMBOPATA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	737,655.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	737,655.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	61,471.25	737,655.00
AOI00165300076	ACCIONES DE CONTROL Y AUDITORIA INSPECTORIA EN LA X MACREPOL PUNO	210101 - PUNO	SUPERVISION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.37	233,620.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.37	233,620.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.33	19,468.37	233,620.00
AOI00165300077	ACCIONES DE CONTROL Y AUDITORIA INSPECTORIA DE LA XV MACREPOL MDD	170101 - TAMBOPATA	SUPERVISION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.37	113,212.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.37	113,212.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.33	9,434.37	113,212.00
AOI00165300125	EJECUCION DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES DE LA X MACREPOL PUNO	210101 - PUNO	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	13.00	0.00	0.00	33.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00	29,900.00	0.00	0.00	75,900.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	13.00	0.00	0.00	33.00

							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00	29,900.00	0.00	0.00	75,900.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	13.00	0.00	0.00	33.00
						2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00	29,900.00	0.00	0.00	75,900.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	18.00
						2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,497.00	21,497.00	21,497.00	0.00	0.00	64,491.00
AOI00165300126	EJECUCION DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES DE LA XV MACREPOL MDD	210101 - PUNO	INMUEBLE	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	18.00
						2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,497.00	21,497.00	21,497.00	0.00	0.00	64,491.00
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	18.00
						2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,497.00	21,497.00	21,497.00	0.00	0.00	64,491.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL PUNO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00
					2023	COSTEO S/	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.37	5,323,912.00
AOI00165300003	EJECUCIÓN DE PATRULLAJE POLICIAL POR SECTOR	210101 - PUNO	SECTOR	Muy Alta		FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00
					2024	COSTEO S/	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.37	5,323,912.00
						FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00
					2025	COSTEO S/	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.33	443,659.37	5,323,912.00
						FISICO	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00
					2023	COSTEO S/	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	1,020,000.00
AOI00165300004	EJECUCIÓN DE MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR	210101 - PUNO	VEHICULOS	Muy Alta		FISICO	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00
					2024	COSTEO S/	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	1,020,000.00
						FISICO	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00	337.00
					2025	COSTEO S/	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	1,020,000.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.37	1,418,800.00
AOI00165300001	GESTIÓN DEL PROGRAMA	210101 - PUNO	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.37	1,418,800.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.33	118,233.37	1,418,800.00
						FISICO	550.00	600.00	700.00	650.00	500.00	450.00	400.00	500.00	420.00	470.00	460.00	500.00	6,200.00
					2023	COSTEO S/	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.37	133,000.00
AOI00165300006	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	210101 - PUNO	OPERATIVO POLICIAL	Muy Alta		FISICO	550.00	600.00	700.00	650.00	500.00	450.00	400.00	500.00	420.00	470.00	460.00	500.00	6,200.00
					2024	COSTEO S/	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.37	133,000.00
						FISICO	550.00	600.00	700.00	650.00	500.00	450.00	400.00	500.00	420.00	470.00	460.00	500.00	6,200.00
					2025	COSTEO	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.33	11,083.37	133,000.00

						S/												
AOI00165300007	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS.	210101 - PUNO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	80.00	75.00	78.00	80.00	85.00	70.00	75.00	90.00	78.00	70.00	85.00	95.00	961.00
						COSTEO S/	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	2,010,024.00
					2024	FISICO	80.00	75.00	78.00	80.00	85.00	70.00	75.00	90.00	78.00	70.00	85.00	95.00	961.00
						COSTEO S/	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	2,010,024.00
					2025	FISICO	80.00	75.00	78.00	80.00	85.00	70.00	75.00	90.00	78.00	70.00	85.00	95.00	961.00
						COSTEO S/	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	167,502.00	2,010,024.00
AOI00165300011	EJECUCIÓN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	210101 - PUNO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.63	258,800.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.63	258,800.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.67	21,566.63	258,800.00
AOI00165300068	EJECUCIÓN DE CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	210101 - PUNO	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.63	650,480.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.63	650,480.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.67	54,206.63	650,480.00
AOI00165300101	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	210101 - PUNO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,424.00	125,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,424.00	125,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,424.00	125,000.00
AOI00165300103	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	210101 - PUNO	COMISARIA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,424.00	125,000.00
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,424.00	125,000.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO S/	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,416.00	10,424.00	125,000.00
AOI00165300107	EJECUCION DE MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	210101 - PUNO	VEHICULOS	Muy Alta	2023	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	202,008.00
					2024	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	202,008.00
					2025	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	202,008.00
AOI00165300123	EJECUCION DE	210101 -	OPERACIONES	Muy Alta	2023	FISICO	15.00	17.00	20.00	17.00	15.00	16.00	18.00	20.00	19.00	17.00	18.00	21.00	213.00

	OPERACIONES DE LA POLICIA DE CARRETERAS	PUNO				COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						FISICO	15.00	17.00	20.00	17.00	15.00	16.00	18.00	20.00	19.00	17.00	18.00	21.00	213.00
					2024	COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						FISICO	15.00	17.00	20.00	17.00	15.00	16.00	18.00	20.00	19.00	17.00	18.00	21.00	213.00
					2025	COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00
AOI00165300138	EJECUCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	210101 - PUNO	UNIDAD ESPECIALIZADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2023	COSTEO S/	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,163.00	157,912.00
AOI00165300147	EJECUCIÓN DE SERVICIOS DE SEGURIDAD EXTERIOR EN ESTABLECIMIENTOS PENALES	210101 - PUNO	OPERACION	Muy Alta	2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,163.00	157,912.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,159.00	13,163.00	157,912.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	240.00	240.00	240.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
					2023	COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
AOI00165300005	COMISARIAS APLICAN ACCIONES DE PREVENCION MEDIANTE SUS OFICINAS DE PARTICIPACION CIUDADANA	210101 - PUNO	PROGRAMA	Muy Alta		FISICO	240.00	240.00	240.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
					2024	COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
						FISICO	240.00	240.00	240.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
					2025	COSTEO S/	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO S/	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.63	396,116.00
AOI00165300064	EJECUCION DE VIGILANCIA DE FRONTERAS	210101 - PUNO	ACCION	Muy Alta		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2024	COSTEO S/	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.63	396,116.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2025	COSTEO S/	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.67	33,009.63	396,116.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00165300012	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	210101 - PUNO	BRIGADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	6.00	7.00	9.00	8.00	10.00	11.00	6.00	9.00	8.00	7.00	6.00	5.00	92.00
					2023	COSTEO S/	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.37	73,000.00
AOI00165300059	EJECUCION DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	210101 - PUNO	INFORME	Muy Alta		FISICO	6.00	7.00	9.00	8.00	10.00	11.00	6.00	9.00	8.00	7.00	6.00	5.00	92.00
					2024	COSTEO S/	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.37	73,000.00
						FISICO	6.00	7.00	9.00	8.00	10.00	11.00	6.00	9.00	8.00	7.00	6.00	5.00	92.00
					2025	COSTEO S/	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.33	6,083.37	73,000.00
						FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
					2023	COSTEO S/	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	1,393,824.00
AOI00165300060	EJECUCION DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	210101 - PUNO	INFORME	Muy Alta		FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
					2024	COSTEO S/	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	1,393,824.00
						FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
					2025	COSTEO S/	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	116,152.00	1,393,824.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,913.00	167,000.00
AOI00165300104	GESTION DEL PROGRAMA	210101 - PUNO	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,913.00	167,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,917.00	13,913.00	167,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					2023	COSTEO S/	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
AOI00165300065	UBICACION, CAPTURA, DETENCION Y TRASLADO DE PERSONAS REQUISITORIADAS	210101 - PUNO	DETENCION	Muy Alta		FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					2024	COSTEO S/	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
						FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					2025	COSTEO S/	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AOI00165300016	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN.	210101 - PUNO	OPERATIVOS	Muy Alta	2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,840.00	0.00	0.00	0.00	0.00	152,840.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,840.00	0.00	0.00	0.00	0.00	152,840.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,840.00	0.00	0.00	0.00	0.00	152,840.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00165300017	EJECUCION DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	210101 - PUNO	EVENTOS	Muy Alta	2023	FISICO	20.00	26.00	15.00	10.00	15.00	18.00	16.00	20.00	15.00	22.00	18.00	25.00	220.00
						COSTEO S/	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	1,137,876.00
					2024	FISICO	20.00	26.00	15.00	10.00	15.00	18.00	16.00	20.00	15.00	22.00	18.00	25.00	220.00
						COSTEO S/	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	1,137,876.00
					2025	FISICO	20.00	26.00	15.00	10.00	15.00	18.00	16.00	20.00	15.00	22.00	18.00	25.00	220.00
						COSTEO S/	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	94,823.00	1,137,876.00

AEI.07.02 - Garantías de orden público oportunas para la protección de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00165300149	EJECUCION DE SEGURIDAD Y PROTECCION DE AUTORIDADES	210101 - PUNO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	136,536.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	136,536.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	11,378.00	136,536.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00165300069	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	210101 - PUNO	PERSONA	Muy Alta	2023	FISICO	10.00	14.00	12.00	10.00	13.00	10.00	12.00	13.00	15.00	13.00	12.00	14.00	148.00
						COSTEO S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
					2024	FISICO	10.00	14.00	12.00	10.00	13.00	10.00	12.00	13.00	15.00	13.00	12.00	14.00	148.00
						COSTEO S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
					2025	FISICO	10.00	14.00	12.00	10.00	13.00	10.00	12.00	13.00	15.00	13.00	12.00	14.00	148.00
						COSTEO S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
AOI00165300127	IMAGEN INSTITUCIONAL	210101 - PUNO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	390,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	390,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	390,000.00
AOI00165300128	SEGURIDAD DE LOS EE.PP. E INTELIGENCIA PENITENCIARIA	210101 - PUNO	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	342,000.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	342,000.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	342,000.00

AOI00165300129	EJECUCION DE OPERACIONES POLICIALES DE INTELIGENCIA Y CONTRAINTELIGENCIA	210101 - PUNO	DOCUMENTO	Muy Alta	2023	FISICO	1,100.00	1,200.00	1,150.00	1,200.00	1,120.00	1,130.00	1,180.00	1,190.00	1,175.00	1,170.00	1,160.00	1,130.00	13,905.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00
					2024	FISICO	1,100.00	1,200.00	1,150.00	1,200.00	1,120.00	1,130.00	1,180.00	1,190.00	1,175.00	1,170.00	1,160.00	1,130.00	13,905.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00
					2025	FISICO	1,100.00	1,200.00	1,150.00	1,200.00	1,120.00	1,130.00	1,180.00	1,190.00	1,175.00	1,170.00	1,160.00	1,130.00	13,905.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00
AOI00165300130	SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIÓN28	210101 - PUNO	SERVICIO	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	390,000.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	390,000.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	390,000.00
AOI00165300131	PROTECCION Y SEGURIDAD DE ESTADO	210101 - PUNO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	328,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	328,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	328,800.00
AOI00165300132	SEGURIDAD A LAS ACTIVIDADES DE TURISMO Y ECOLOGIA	210101 - PUNO	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	284,400.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	284,400.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	23,700.00	284,400.00
AOI00165300133	SEGURIDAD DE AEROPUERTOS	210101 - PUNO	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	237,600.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	237,600.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	237,600.00
AOI00165300134	FORMACION DE TECNICO SUBOFICIALES	210101 - PUNO	ALUMNO	Muy Alta	2023	FISICO	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00
						COSTEO S/	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
					2024	FISICO	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00
						COSTEO S/	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
					2025	FISICO	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00
						COSTEO S/	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,500.00
AOI00165300135	REDUCCION DE LA TALA ILEGAL	210101 - PUNO	OPERACION	Muy Alta	2023	FISICO	4.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	6.00	6.00	6.00	60.00
						COSTEO S/	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00

					2024	FISICO	4.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	6.00	6.00	6.00	60.00
						COSTEO S/	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00
					2025	FISICO	4.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	6.00	6.00	6.00	60.00
						COSTEO S/	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	234,000.00
AOI00165300136	ACTIVIDADES DE LAS COMISARIAS DE FAMILIA	210101 - PUNO	INFORME	Muy Alta	2023	FISICO	60.00	63.00	58.00	60.00	62.00	65.00	60.00	65.00	62.00	60.00	55.00	60.00	730.00
						COSTEO S/	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	285,600.00
					2024	FISICO	60.00	63.00	58.00	60.00	62.00	65.00	60.00	65.00	62.00	60.00	55.00	60.00	730.00
						COSTEO S/	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	285,600.00
					2025	FISICO	60.00	63.00	58.00	60.00	62.00	65.00	60.00	65.00	62.00	60.00	55.00	60.00	730.00
						COSTEO S/	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	23,800.00	285,600.00
AOI00165300150	ACCIONES ADMINISTRATIVAS DE LA X MACREPOL PUNO	210101 - PUNO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.63	56,000.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL MADRE DE DIOS

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00165300024	EJECUCION DE PATRULLAJE POLICIAL POR SECTOR.	170101 - TAMBOPATA	SECTOR	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	996,648.00
					2024	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	996,648.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO S/	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	83,054.00	996,648.00
AOI00165300025	EJECUCION DE MANTENIMIENTO DE LOS VEHÍCULOS PARA EL PATRULLAJE POR SECTOR	170101 - TAMBOPATA	VEHICULOS	Muy Alta	2023	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00
					2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00
					2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
						COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00165300023	GESTIÓN DEL PROGRAMA	170101 - TAMBOPATA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	648,204.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	648,204.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	54,017.00	648,204.00
AOI00165300027	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	170101 - TAMBOPATA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.63	53,000.00
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.63	53,000.00
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.67	4,416.63	53,000.00
AOI00165300028	EJECUCION DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS.	170101 - TAMBOPATA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.37	617,800.00
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.37	617,800.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.33	51,483.37	617,800.00
AOI00165300030	EJECUCIÓN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	170101 - TAMBOPATA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,000.00	76,000.00	0.00	0.00	152,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,000.00	76,000.00	0.00	0.00	152,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,000.00	76,000.00	0.00	0.00	152,000.00
AOI00165300083	EJECUCIÓN DE CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	170101 - TAMBOPATA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,025.00	216,256.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,025.00	216,256.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,021.00	18,025.00	216,256.00
AOI00165300089	EJECUCION DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	170101 - TAMBOPATA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,263.00	135,200.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,263.00	135,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,267.00	11,263.00	135,200.00
AOI00165300090	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	170101 - TAMBOPATA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,000.00

AOI00165300091	EJECUCION DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS COMISARIAS	170101 - TAMBOPATA	COMISARIA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,663.00	68,000.00
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,663.00	68,000.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO S/	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,667.00	5,663.00	68,000.00
AOI00165300095	EJECUCION DE OPERACIONES POLICIALES DE INTELIGENCIA Y CONTRAINTELIGENCIA	170101 - TAMBOPATA	OPERATIVOS	Muy Alta	2023	FISICO	15.00	10.00	15.00	18.00	20.00	15.00	25.00	20.00	18.00	19.00	20.00	18.00	213.00
						COSTEO S/	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	107,688.00
					2024	FISICO	15.00	10.00	15.00	18.00	20.00	15.00	25.00	20.00	18.00	19.00	20.00	18.00	213.00
						COSTEO S/	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	107,688.00
					2025	FISICO	15.00	10.00	15.00	18.00	20.00	15.00	25.00	20.00	18.00	19.00	20.00	18.00	213.00
						COSTEO S/	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	8,974.00	107,688.00
AOI00165300106	EJECUCION DE MANTENIMIENTO DE VEHICULOS PARA OPERACIONES POLICIALES	170101 - TAMBOPATA	VEHICULOS	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	35,496.00
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	35,496.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	2,958.00	35,496.00
AOI00165300109	OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	170101 - TAMBOPATA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	866.00	10,447.00
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	866.00	10,447.00
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	871.00	866.00	10,447.00
AOI00165300124	EJECUCION DE OPERACIONES DE LA POLICIA DE CARRETERAS	170101 - TAMBOPATA	OPERACIONES	Muy Alta	2023	FISICO	17.00	21.00	19.00	18.00	20.00	19.00	17.00	21.00	18.00	17.00	20.00	22.00	229.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2024	FISICO	17.00	21.00	19.00	18.00	20.00	19.00	17.00	21.00	18.00	17.00	20.00	22.00	229.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	17.00	21.00	19.00	18.00	20.00	19.00	17.00	21.00	18.00	17.00	20.00	22.00	229.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00165300026	COMISARIAS APLICAN ACCIONES DE PREVENCION MEDIANTE SUS OFICINAS DE PARTICIPACION CIUDADANA	170101 - TAMBOPATA	PROGRAMA	Muy Alta	2023	FISICO	44.00	44.00	44.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00
					2024	FISICO	44.00	44.00	44.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00
					2025	FISICO	44.00	44.00	44.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00165300054	EJECUCION DE VIGILANCIA DE FRONTERAS	170101 - TAMBOPATA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	151,992.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	151,992.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	12,666.00	151,992.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00165300033	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	170101 - TAMBOPATA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00165300079	EJECUCION DE INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	170101 - TAMBOPATA	INFORME	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.63	513,464.00
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.63	513,464.00
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.67	42,788.63	513,464.00
AOI00165300092	EJECUCION DE ANALISIS DE LAS EVIDENCIAS EN LABORATORIO	170101 - TAMBOPATA	INFORME	Muy Alta	2023	FISICO	5.00	6.00	8.00	7.00	9.00	10.00	5.00	8.00	7.00	6.00	5.00	4.00	80.00
						COSTEO S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,663.00	44,000.00
					2024	FISICO	5.00	6.00	8.00	7.00	9.00	10.00	5.00	8.00	7.00	6.00	5.00	4.00	80.00
						COSTEO S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,663.00	44,000.00
					2025	FISICO	5.00	6.00	8.00	7.00	9.00	10.00	5.00	8.00	7.00	6.00	5.00	4.00	80.00
						COSTEO S/	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,667.00	3,663.00	44,000.00
AOI00165300105	GESTION DEL PROGRAMA	170101 - TAMBOPATA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,413.00	65,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,413.00	65,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,413.00	65,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL	TOTAL

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
					2023	FISICO	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	630.00
						COSTEO S/	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00
AOI00165300080	UBICACION, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	170101 - TAMBOPATA	DETENCION	Muy Alta	2024	FISICO	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	630.00
						COSTEO S/	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00
					2025	FISICO	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	55.00	50.00	630.00
						COSTEO S/	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
							COSTEO S/	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.37	111,784.00
	AOI00165300035	EJECUCION DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN.	170101 - TAMBOPATA	OPERATIVOS	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
							COSTEO S/	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.37	111,784.00
						2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00
							COSTEO S/	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.33	9,315.37	111,784.00
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
	AOI00165300081	GESTIÓN DEL PROGRAMA	170101 - TAMBOPATA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2023	FISICO	4.00	4.00	5.00	4.00	5.00	6.00	7.00	8.00	6.00	6.00	4.00	2.00	61.00
							COSTEO S/	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	335,376.00
	AOI00165300037	EJECUCION DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	170101 - TAMBOPATA	EVENTOS	Muy Alta	2024	FISICO	4.00	4.00	5.00	4.00	5.00	6.00	7.00	8.00	6.00	6.00	4.00	2.00	61.00
							COSTEO S/	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	335,376.00
						2025	FISICO	4.00	4.00	5.00	4.00	5.00	6.00	7.00	8.00	6.00	6.00	4.00	2.00	61.00
							COSTEO S/	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	27,948.00	335,376.00

AEI.07.02 - Garantías de orden público oportunas para la protección de la población.

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,815.00	81,736.00
	AOI00165300094	EJECUCION DE SEGURIDAD Y PROTECCION DE AUTORIDADES	170101 - TAMBOPATA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,815.00	81,736.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,811.00	6,815.00	81,736.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00165300084	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	170101 - TAMBOPATA	PERSONA	Muy Alta	2023	FISICO	4.00	2.00	1.00	2.00	5.00	10.00	2.00	1.00	1.00	1.00	2.00	1.00	32.00
						COSTEO S/	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	292.40	3,500.00
					2024	FISICO	4.00	2.00	1.00	2.00	5.00	10.00	2.00	1.00	1.00	1.00	2.00	1.00	32.00
						COSTEO S/	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	292.40	3,500.00
					2025	FISICO	4.00	2.00	1.00	2.00	5.00	10.00	2.00	1.00	1.00	1.00	2.00	1.00	32.00
						COSTEO S/	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	291.60	292.40	3,500.00
AOI00165300086	ACCIONES ADMINISTRATIVAS DE LA XV MACREPOL MADRE DE DIOS	170101 - TAMBOPATA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
AOI00165300088	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES EN ESTADO DE ABANDONO	170101 - TAMBOPATA	PERSONA	Muy Alta	2023	FISICO	10.00	8.00	7.00	9.00	11.00	12.00	8.00	9.00	13.00	10.00	12.00	13.00	122.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2024	FISICO	10.00	8.00	7.00	9.00	11.00	12.00	8.00	9.00	13.00	10.00	12.00	13.00	122.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					2025	FISICO	10.00	8.00	7.00	9.00	11.00	12.00	8.00	9.00	13.00	10.00	12.00	13.00	122.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
AOI00165300097	EJECUCION DE SERVICIOS DE SEGURIDAD EXTERIOR EN ESTABLECIMIENTOS PENALES	170101 - TAMBOPATA	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.63	76,520.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.63	76,520.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.67	6,376.63	76,520.00
AOI00165300139	IMAGEN INSTITUCIONAL	170101 - TAMBOPATA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	222,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	222,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	222,000.00
AOI00165300140	SEGURIDAD DE LOS EE.PP. E INTELIGENCIA PENITENCIARIA	170101 - TAMBOPATA	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	282,000.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	282,000.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	282,000.00
AOI00165300141	EJECUCION DE OPERACIONES	170101 - TAMBOPATA	OPERACION	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00

	POLICIALES DE INTELIGENCIA Y CONTRAINTELIGENCIA					COSTEO S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2024	COSTEO S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2025	COSTEO S/	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2023	COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
AOI00165300142	SOPORTE E INNOVACION EN TECNOLOGIAS DE INFORMACION Y COMUNICACIÓN	170101 - TAMBOPATA	SERVICIO	Muy Alta		FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2024	COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2025	COSTEO S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00
AOI00165300143	PROTECCION Y SEGURIDAD DE ESTADO	170101 - TAMBOPATA	ACCION	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2023	COSTEO S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	222,000.00
AOI00165300144	SEGURIDAD A LAS ACTIVIDADES DE TURISMO Y ECOLOGIA	170101 - TAMBOPATA	OPERACION	Muy Alta		FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2024	COSTEO S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	222,000.00
						FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
					2025	COSTEO S/	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	222,000.00
						FISICO	9.00	8.00	9.00	9.00	12.00	10.00	12.00	10.00	11.00	10.00	11.00	10.00	121.00
					2023	COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
AOI00165300145	REDUCCION DE LA TALA ILEGAL MDD	170101 - TAMBOPATA	OPERACION	Muy Alta		FISICO	9.00	8.00	9.00	9.00	12.00	10.00	12.00	10.00	11.00	10.00	11.00	10.00	121.00
					2024	COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
						FISICO	9.00	8.00	9.00	9.00	12.00	10.00	12.00	10.00	11.00	10.00	11.00	10.00	121.00
					2025	COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
						FISICO	55.00	60.00	70.00	80.00	65.00	60.00	65.00	55.00	55.00	60.00	55.00	50.00	730.00
					2023	COSTEO S/	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	359,448.00
AOI00165300146	ACTIVIDADES DE LAS COMISARIAS DE FAMILIA	170101 - TAMBOPATA	INFORME	Muy Alta		FISICO	55.00	60.00	70.00	80.00	65.00	60.00	65.00	55.00	55.00	60.00	55.00	50.00	730.00
					2024	COSTEO S/	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	359,448.00
						FISICO	55.00	60.00	70.00	80.00	65.00	60.00	65.00	55.00	55.00	60.00	55.00	50.00	730.00
					2025	COSTEO S/	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	359,448.00

COSTEO TOTAL AÑO 2023 S/	29,796,409.00
COSTEO TOTAL AÑO 2024 S/	29,796,409.00
COSTEO TOTAL AÑO 2025 S/	29,796,409.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 034 REGPOL LORETO

Región Policial Loreto

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001687 - REGIÓN POLICIAL LORETO

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE LORETO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168700001	GESTION ADMINISTRATIVA	160101 - IQUITOS	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	74,338.00	108,422.00	333,876.00	108,423.00	130,357.00	182,548.00	96,157.00	107,657.00	96,159.00	96,159.00	96,160.00	96,161.00	1,526,417.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	74,338.00	108,422.00	333,876.00	108,423.00	130,857.00	182,548.00	96,157.00	107,657.00	96,159.00	96,159.00	96,160.00	96,161.00	1,526,917.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	74,338.00	108,422.00	333,876.00	108,423.00	131,357.00	182,548.00	96,157.00	107,657.00	96,159.00	96,159.00	96,160.00	96,161.00	1,527,417.00
AOI00168700017	FORMULACION Y EVALUACION DEL POI	160101 - IQUITOS	ACCION	Muy Alta	2023	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	7,290.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,290.00
					2024	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	7,290.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,290.00
					2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	7,290.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,290.00
AOI00168700044	EJECUCIÓN DE INVESTIGACIONES DISCIPLINARIAS POR INFRACCIONES GRAVES Y MUY GRAVES.	160101 - IQUITOS	DOCUMENTO	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	5,127.00	17,604.00	12,981.00	17,604.00	12,983.00	20,630.00	12,984.00	17,607.00	12,986.00	17,610.00	12,987.00	17,611.00	178,714.00
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	5,127.00	17,604.00	12,981.00	17,604.00	12,983.00	20,630.00	12,984.00	17,607.00	12,986.00	17,610.00	12,987.00	17,611.00	178,714.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	5,127.00	17,604.00	12,981.00	17,604.00	12,983.00	20,630.00	12,984.00	17,607.00	12,986.00	17,610.00	12,987.00	17,611.00	178,714.00
AOI00168700062	EJECUCION DEL SANEAMIENTO FISICO LEGAL DE INMUEBLES	160101 - IQUITOS	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL LORETO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168700004	EJECUCION DEL PATRULLAJE POLICIAL POR SECTOR	160101 - IQUITOS	SECTOR	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO S/	61,144.00	150,690.00	150,690.00	150,690.00	201,090.00	323,944.00	168,726.00	150,689.00	150,689.00	150,689.00	150,689.00	150,688.00	1,960,418.00
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO S/	61,144.00	150,690.00	150,690.00	150,690.00	150,690.00	317,784.00	168,726.00	150,689.00	150,689.00	150,689.00	150,689.00	150,688.00	1,903,858.00
					2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00
						COSTEO S/	61,144.00	150,690.00	150,690.00	150,690.00	150,690.00	317,784.00	168,726.00	150,689.00	150,689.00	150,689.00	150,689.00	150,688.00	1,903,858.00
AOI00168700005	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	160101 - IQUITOS	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	11,000.00	0.00	0.00	195,568.00	0.00	59,600.00	0.00	0.00	0.00	0.00	266,168.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	11,000.00	0.00	0.00	195,568.00	0.00	59,600.00	0.00	0.00	0.00	0.00	266,168.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
						COSTEO S/	0.00	0.00	11,000.00	0.00	0.00	195,568.00	0.00	59,600.00	0.00	0.00	0.00	0.00	266,168.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168700002	GESTIÓN DEL PROGRAMA	160101 - IQUITOS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	39,263.00	39,263.00	69,266.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,262.00	501,158.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	39,263.00	39,263.00	69,266.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,262.00	501,158.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	39,263.00	39,263.00	69,266.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,263.00	39,262.00	501,158.00
AOI00168700007	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARÍAS PARA REDUCIR LOS DELITOS Y FALTAS	160101 - IQUITOS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	410.00	400.00	410.00	405.00	410.00	405.00	410.00	410.00	405.00	410.00	405.00	410.00	4,890.00
						COSTEO S/	0.00	0.00	0.00	25,000.00	312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,000.00
					2024	FISICO	410.00	400.00	410.00	405.00	410.00	405.00	410.00	410.00	405.00	410.00	405.00	410.00	4,890.00
						COSTEO S/	0.00	0.00	0.00	25,000.00	312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,000.00
					2025	FISICO	410.00	400.00	410.00	405.00	410.00	405.00	410.00	410.00	405.00	410.00	405.00	410.00	4,890.00
						COSTEO S/	0.00	0.00	0.00	25,000.00	312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,000.00
AOI00168700008	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	160101 - IQUITOS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	159.00	147.00	159.00	155.00	159.00	155.00	159.00	159.00	150.00	154.00	150.00	154.00	1,860.00
						COSTEO S/	0.00	45,454.00	74,854.00	45,454.00	125,454.00	93,208.00	45,455.00	45,455.00	45,455.00	45,455.00	45,455.00	45,455.00	657,154.00
					2024	FISICO	159.00	147.00	159.00	155.00	159.00	155.00	159.00	159.00	150.00	154.00	150.00	154.00	1,860.00
						COSTEO S/	0.00	45,454.00	74,854.00	45,454.00	125,454.00	93,208.00	45,455.00	45,455.00	45,455.00	45,455.00	45,455.00	45,455.00	657,154.00
					2025	FISICO	159.00	147.00	159.00	155.00	159.00	155.00	159.00	159.00	150.00	154.00	150.00	154.00	1,860.00
						COSTEO S/	0.00	45,454.00	74,854.00	45,454.00	125,454.00	93,208.00	45,455.00	45,455.00	45,455.00	45,455.00	45,455.00	45,455.00	657,154.00
AOI00168700029	EJECUCIÓN DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARÍAS	160101 - IQUITOS	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	53,094.00	106,184.00	0.00	0.00	0.00	0.00	159,278.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	53,094.00	106,184.00	0.00	0.00	0.00	0.00	159,278.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	53,094.00	106,184.00	0.00	0.00	0.00	0.00	159,278.00

						S/												
AOI00168700046	EJECUCIÓN DEL MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	160101 - IQUITOS	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	89,180.00	0.00	16,000.00	0.00	0.00	0.00	0.00	105,180.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	89,180.00	0.00	16,000.00	0.00	0.00	0.00	0.00	105,180.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	89,180.00	0.00	16,000.00	0.00	0.00	0.00	0.00	105,180.00
AOI00168700050	EJECUCIÓN DE ACCIONES DE CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	160101 - IQUITOS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	1,406.00	17,769.00	28,670.00	20,120.00	17,770.00	123,149.00	17,771.00	17,772.00	17,772.00	17,772.00	17,772.00	17,773.00	315,516.00
					2024	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	1,406.00	17,769.00	28,670.00	20,120.00	17,770.00	123,149.00	17,771.00	17,772.00	17,772.00	17,772.00	17,772.00	17,773.00	315,516.00
					2025	FISICO	62.00	56.00	62.00	60.00	62.00	60.00	62.00	62.00	60.00	62.00	60.00	62.00	730.00
						COSTEO S/	1,406.00	17,769.00	28,670.00	20,120.00	17,770.00	123,149.00	17,771.00	17,772.00	17,772.00	17,772.00	17,772.00	17,773.00	315,516.00
AOI00168700057	EJECUCIÓN DE OPERATIVOS POLICIALES Y PROTECCIÓN AL TURISTA Y EL PATRIMONIO CULTURAL	160101 - IQUITOS	OPERATIVOS	Muy Alta	2023	FISICO	93.00	84.00	93.00	90.00	93.00	90.00	93.00	93.00	90.00	93.00	90.00	93.00	1,095.00
						COSTEO S/	352.00	8,533.00	16,683.00	8,534.00	8,534.00	23,126.00	8,534.00	8,534.00	8,534.00	8,534.00	8,534.00	8,534.00	116,966.00
					2024	FISICO	93.00	84.00	93.00	90.00	93.00	90.00	93.00	93.00	90.00	93.00	90.00	93.00	1,095.00
						COSTEO S/	352.00	8,533.00	16,683.00	8,534.00	8,534.00	23,126.00	8,534.00	8,534.00	8,534.00	8,534.00	8,534.00	8,534.00	116,966.00
					2025	FISICO	93.00	84.00	93.00	90.00	93.00	90.00	93.00	93.00	90.00	93.00	90.00	93.00	1,095.00
						COSTEO S/	352.00	8,533.00	16,683.00	8,534.00	8,534.00	23,126.00	8,534.00	8,534.00	8,534.00	8,534.00	8,534.00	8,534.00	116,966.00
AOI00168700060	EJECUCION DE SERVICIOS DE SEGURIDAD Y PROTECCION A DIGNATARIOS Y PERSONALIDADES NACIONALES Y EXTRANJERAS	160101 - IQUITOS	SERVICIO	Muy Alta	2023	FISICO	5.00	6.00	4.00	5.00	6.00	7.00	2.00	8.00	5.00	3.00	4.00	6.00	61.00
						COSTEO S/	121.00	4,266.00	4,266.00	4,266.00	30,946.00	13,107.00	4,267.00	7,768.00	4,268.00	4,269.00	4,269.00	4,269.00	86,082.00
					2024	FISICO	5.00	6.00	4.00	5.00	6.00	7.00	2.00	8.00	5.00	3.00	4.00	6.00	61.00
						COSTEO S/	121.00	4,266.00	4,266.00	4,266.00	30,946.00	13,107.00	4,267.00	7,768.00	4,268.00	4,269.00	4,269.00	4,269.00	86,082.00
					2025	FISICO	5.00	6.00	4.00	5.00	6.00	7.00	2.00	8.00	5.00	3.00	4.00	6.00	61.00
						COSTEO S/	121.00	4,266.00	4,266.00	4,266.00	30,946.00	13,107.00	4,267.00	7,768.00	4,268.00	4,269.00	4,269.00	4,269.00	86,082.00
AOI00168700061	EJECUCION DE SERVICIO DE SEGURIDAD A LAS INSTALACIONES DEL AEREOPUERTO INTERNACIONAL CORONEL FAP FRANCISCO SECADA VIGNETTA	160101 - IQUITOS	SERVICIO	Muy Alta	2023	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	0.00	3,381.00	3,381.00	3,382.00	3,382.00	4,486.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	38,304.00
					2024	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	0.00	3,381.00	3,381.00	3,382.00	3,382.00	4,486.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	38,304.00
					2025	FISICO	31.00	28.00	31.00	30.00	31.00	30.00	31.00	31.00	30.00	31.00	30.00	31.00	365.00
						COSTEO S/	0.00	3,381.00	3,381.00	3,382.00	3,382.00	4,486.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	3,382.00	38,304.00
AOI00168700063	EJECUCIÓN DEL MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMATICOS DE LAS UNIDADES ESPECIALIZADAS	160101 - IQUITOS	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2024	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00168700064	EJECUCION DEL	160101 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	IQUITOS			2023	COSTEO S/	0.00	0.00	0.00	15,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,200.00
						FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					2024	COSTEO S/	0.00	0.00	0.00	15,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,200.00
						FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					2025	COSTEO S/	0.00	0.00	0.00	15,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,200.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700006	EJECUCION DE ACCIONES DE PREVENCIÓN DE LAS COMISARÍAS MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	160101 - IQUITOS	PROGRAMA	Muy Alta	2023	FISICO	25.00	5.00	17.00	24.00	29.00	34.00	29.00	19.00	22.00	19.00	10.00	5.00	238.00
						COSTEO S/	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2024	FISICO	25.00	5.00	17.00	24.00	29.00	34.00	29.00	19.00	22.00	19.00	10.00	5.00	238.00
						COSTEO S/	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2025	FISICO	25.00	5.00	17.00	24.00	29.00	34.00	29.00	19.00	22.00	19.00	10.00	5.00	238.00
						COSTEO S/	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700038	EJECUCIÓN DE LA VIGILANCIA DE FRONTERAS.	160101 - IQUITOS	SECTOR	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	49,764.00	49,764.00	111,714.00	92,944.00	49,765.00	62,437.00	49,765.00	49,765.00	152,642.00	49,765.00	49,765.00	49,765.00	817,855.00
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	49,764.00	49,764.00	111,714.00	92,944.00	100,165.00	62,437.00	49,765.00	49,765.00	152,642.00	49,765.00	49,765.00	49,765.00	868,255.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO S/	49,764.00	49,764.00	111,714.00	92,944.00	100,165.00	62,437.00	49,765.00	49,765.00	152,642.00	49,765.00	49,765.00	49,765.00	868,255.00

AEI.01.07 - Capacitación y sensibilización en prevención; relaciones comunitarias y habilidades sociales a los integrantes de programas preventivos y a la sección de policía comunitaria de las comisarias básicas

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700065	EJECUCION DE ACCIONES DE LA DIVISION DE POLICIA COMUNITARIA	160101 - IQUITOS	ACCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	6,863.00	4,363.00	13,363.00	4,363.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	59,500.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	6,863.00	4,363.00	13,363.00	4,363.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	59,500.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	6,863.00	4,363.00	13,363.00	4,363.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	4,364.00	59,500.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700036	EJECUCIÓN DEL PLAN NACIONAL CONTRA LA VIOLENCIA HACIA LA MUJER	160101 - IQUITOS	EVENTOS	Muy Alta	2023	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	34.00
						COSTEO S/	251.00	6,798.00	18,898.00	6,798.00	6,798.00	9,822.00	6,797.00	6,797.00	6,797.00	6,796.00	6,796.00	6,796.00	90,144.00
					2024	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	34.00
						COSTEO S/	251.00	6,798.00	18,898.00	6,798.00	6,798.00	9,822.00	6,797.00	6,797.00	6,797.00	6,796.00	6,796.00	6,796.00	90,144.00
					2025	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	34.00
						COSTEO S/	251.00	6,798.00	18,898.00	6,798.00	6,798.00	9,822.00	6,797.00	6,797.00	6,797.00	6,796.00	6,796.00	6,796.00	90,144.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168700012	CONFORMACION E IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	160101 - IQUITOS	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	15,400.00	11,159.00	2,540.00	0.00	11,160.00	0.00	0.00	0.00	0.00	40,259.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	15,400.00	11,159.00	2,540.00	0.00	11,160.00	0.00	0.00	0.00	0.00	40,259.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	15,400.00	11,159.00	2,540.00	0.00	11,160.00	0.00	0.00	0.00	0.00	40,259.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.02 - Prevención y sensibilización oportuna a la población sobre el delito de trata de personas; tráfico ilícito de migrantes; delitos conexos y desaparición de personas.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168700052	EJECUCIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONA	160101 - IQUITOS	EVENTOS	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168700020	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	104.00	100.00	115.00	103.00	98.00	115.00	96.00	93.00	99.00	101.00	84.00	112.00	1,220.00
						COSTEO S/	0.00	9,204.00	15,304.00	9,204.00	5,454.00	9,204.00	5,455.00	9,205.00	5,455.00	9,205.00	5,455.00	9,205.00	92,350.00
					2024	FISICO	104.00	100.00	115.00	103.00	98.00	115.00	96.00	93.00	99.00	101.00	84.00	112.00	1,220.00
						COSTEO S/	0.00	9,204.00	15,304.00	9,204.00	5,454.00	9,204.00	5,455.00	9,205.00	5,455.00	9,205.00	5,455.00	9,205.00	92,350.00
					2025	FISICO	104.00	100.00	115.00	103.00	98.00	115.00	96.00	93.00	99.00	101.00	84.00	112.00	1,220.00
						COSTEO S/	0.00	9,204.00	15,304.00	9,204.00	5,454.00	9,204.00	5,455.00	9,205.00	5,455.00	9,205.00	5,455.00	9,205.00	92,350.00
AOI00168700027	PRODUCCION DE INTELIGENCIA Y CONTRA INTELIGENCIA	160101 - IQUITOS	DOCUMENTO	Muy Alta	2023	FISICO	550.00	495.00	520.00	470.00	511.00	546.00	595.00	495.00	589.00	602.00	555.00	491.00	6,419.00
						COSTEO S/	570.00	7,988.00	16,535.00	7,988.00	7,989.00	19,072.00	7,989.00	7,989.00	11,537.00	7,989.00	7,990.00	11,538.00	115,174.00
					2024	FISICO	550.00	495.00	520.00	470.00	511.00	546.00	595.00	495.00	589.00	602.00	555.00	491.00	6,419.00
						COSTEO S/	570.00	7,988.00	16,535.00	7,988.00	7,989.00	19,072.00	7,989.00	7,989.00	11,537.00	7,989.00	7,990.00	11,538.00	115,174.00
					2025	FISICO	550.00	495.00	520.00	470.00	511.00	546.00	595.00	495.00	589.00	602.00	555.00	491.00	6,419.00
						COSTEO S/	570.00	7,988.00	16,535.00	7,988.00	7,989.00	19,072.00	7,989.00	7,989.00	11,537.00	7,989.00	7,990.00	11,538.00	115,174.00
AOI00168700030	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	633.00	608.00	624.00	632.00	623.00	609.00	625.00	651.00	621.00	639.00	635.00	641.00	7,541.00
						COSTEO S/	0.00	29,600.00	54,345.00	39,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	360,345.00
					2024	FISICO	633.00	608.00	624.00	632.00	623.00	609.00	625.00	651.00	621.00	639.00	635.00	641.00	7,541.00
						COSTEO S/	0.00	29,600.00	54,345.00	39,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	360,345.00
					2025	FISICO	633.00	608.00	624.00	632.00	623.00	609.00	625.00	651.00	621.00	639.00	635.00	641.00	7,541.00
						COSTEO S/	0.00	29,600.00	54,345.00	39,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	360,345.00
AOI00168700054	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL	160101 - IQUITOS	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	55.00	70.00	66.00	66.00	67.00	69.00	75.00	67.00	68.00	73.00	72.00	76.00	824.00
						COSTEO S/	0.00	7,134.00	0.00	7,134.00	27,500.00	57,906.00	0.00	19,134.00	0.00	7,134.00	0.00	7,134.00	133,076.00

	PROCESO DE INVESTIGACIÓN.				2024	FISICO	55.00	70.00	66.00	66.00	67.00	69.00	75.00	67.00	68.00	73.00	72.00	76.00	824.00
						COSTEO S/	0.00	7,134.00	0.00	7,134.00	27,500.00	57,906.00	0.00	19,134.00	0.00	7,134.00	0.00	7,134.00	133,076.00
					2025	FISICO	55.00	70.00	66.00	66.00	67.00	69.00	75.00	67.00	68.00	73.00	72.00	76.00	824.00
						COSTEO S/	0.00	7,134.00	0.00	7,134.00	27,500.00	57,906.00	0.00	19,134.00	0.00	7,134.00	0.00	7,134.00	133,076.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700014	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	160101 - IQUITOS	DETENCION	Muy Alta	2023	FISICO	95.00	95.00	100.00	95.00	95.00	95.00	100.00	95.00	95.00	100.00	95.00	95.00	1,155.00
						COSTEO S/	10,139.00	10,139.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,141.00	10,141.00	121,680.00
					2024	FISICO	95.00	95.00	100.00	95.00	95.00	95.00	100.00	95.00	95.00	100.00	95.00	95.00	1,155.00
						COSTEO S/	10,139.00	10,139.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,141.00	10,141.00	121,680.00
					2025	FISICO	95.00	95.00	100.00	95.00	95.00	95.00	100.00	95.00	95.00	100.00	95.00	95.00	1,155.00
						COSTEO S/	10,139.00	10,139.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,140.00	10,141.00	10,141.00	121,680.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700041	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	160100 -	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	170.00	2,788.00	12,092.00	41,155.00	2,788.00	2,788.00	25,197.00	2,788.00	2,788.00	25,197.00	2,790.00	2,790.00	123,331.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	170.00	2,788.00	12,092.00	41,155.00	2,788.00	2,788.00	25,197.00	2,788.00	2,788.00	25,197.00	2,790.00	2,790.00	123,331.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	170.00	2,788.00	12,092.00	41,155.00	2,788.00	2,788.00	25,197.00	2,788.00	2,788.00	25,197.00	2,790.00	2,790.00	123,331.00
AOI00168700053	GESTIÓN DEL PROGRAMA	160101 - IQUITOS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,902.00	6,902.00	14,102.00	6,903.00	6,904.00	6,904.00	6,904.00	6,904.00	6,904.00	6,905.00	6,905.00	6,905.00	90,044.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,902.00	6,902.00	14,102.00	6,903.00	6,904.00	6,904.00	6,904.00	6,904.00	6,904.00	6,905.00	6,905.00	6,905.00	90,044.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,902.00	6,902.00	14,102.00	6,903.00	6,904.00	6,904.00	6,904.00	6,904.00	6,904.00	6,905.00	6,905.00	6,905.00	90,044.00
AOI00168700058	TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES	160101 - IQUITOS	PERSONA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,329.00	3,330.00	3,330.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	39,968.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,329.00	3,330.00	3,330.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	39,968.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,329.00	3,330.00	3,330.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	3,331.00	39,968.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168700015	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	160101 - IQUITOS	EVENTOS	Muy Alta	2023	FISICO	12.00	15.00	16.00	16.00	15.00	15.00	17.00	16.00	15.00	17.00	19.00	17.00	190.00
						COSTEO S/	31,252.00	58,052.00	42,652.00	58,052.00	31,252.00	120,144.00	31,253.00	69,053.00	31,253.00	58,053.00	31,253.00	58,053.00	620,322.00
					2024	FISICO	12.00	15.00	16.00	16.00	15.00	15.00	17.00	16.00	15.00	17.00	19.00	17.00	190.00
						COSTEO S/	31,252.00	58,052.00	42,652.00	58,052.00	31,252.00	120,144.00	31,253.00	69,053.00	31,253.00	58,053.00	31,253.00	58,053.00	620,322.00

	2025	FISICO	12.00	15.00	16.00	16.00	15.00	15.00	17.00	16.00	15.00	17.00	19.00	17.00	190.00
		COSTEO S/	31,252.00	58,052.00	42,652.00	58,052.00	31,252.00	120,144.00	31,253.00	69,053.00	31,253.00	58,053.00	31,253.00	58,053.00	620,322.00

COSTEO TOTAL AÑO 2023 S/	9,019,893.00
COSTEO TOTAL AÑO 2024 S/	9,014,233.00
COSTEO TOTAL AÑO 2025 S/	9,014,733.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 035 REGPOL HUANUCO-SAN MARTIN-UCAYALI

Región Policial Huánuco- San Martin-Ucayali

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001688 - REGIÓN POLICIAL HUÁNUCO - SAN MARTÍN - UCAYALI

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE HUÁNUCO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800001	GESTION ADMINISTRATIVA UE 035	100100 -	INFORME	Muy Alta	2023	FISICO	52.00	63.00	68.00	68.00	68.00	70.00	78.00	70.00	70.00	70.00	70.00	73.00	820.00
						COSTEO S/	590,716.32	254,751.56	248,935.29	246,724.48	246,028.75	245,967.23	245,901.44	245,889.62	245,870.53	245,816.88	245,649.62	245,887.71	3,308,139.43
					2024	FISICO	52.00	63.00	68.00	68.00	68.00	70.00	78.00	70.00	70.00	70.00	70.00	73.00	820.00
						COSTEO S/	590,716.32	254,751.56	248,935.29	246,724.48	246,028.75	245,967.23	245,901.44	245,889.62	245,870.53	245,816.88	245,649.62	245,887.71	3,308,139.43
					2025	FISICO	52.00	63.00	68.00	68.00	68.00	70.00	78.00	70.00	70.00	70.00	70.00	73.00	820.00
						COSTEO S/	590,716.32	254,751.56	248,935.29	246,724.48	246,028.75	245,967.23	245,901.44	245,889.62	245,870.53	245,816.88	245,649.62	245,887.71	3,308,139.43
AOI00168800182	EJECUCION DEL SANEMIENTO FISICO LEGAL DE INMUEBLES	100101 - HUANUCO	INMUEBLE	Muy Alta	2023	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	4.00	25.00
						COSTEO S/	0.00	0.00	16,936.00	0.00	0.00	16,936.00	0.00	0.00	16,936.00	0.00	0.00	16,938.50	67,746.50
					2024	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	4.00	25.00
						COSTEO S/	0.00	0.00	16,936.00	0.00	0.00	16,936.00	0.00	0.00	16,936.00	0.00	0.00	16,938.50	67,746.50
					2025	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	4.00	25.00
						COSTEO S/	0.00	0.00	16,936.00	0.00	0.00	16,936.00	0.00	0.00	16,936.00	0.00	0.00	16,938.50	67,746.50

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL SAN MARTIN

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800012	PATRULLAJE POLICIAL POR SECTOR	220901 - TARAPOTO	SECTOR	Muy Alta	2023	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00
						COSTEO S/	245,035.93	1,663,243.21	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,037.17	4,358,646.52
					2024	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00
						COSTEO S/	245,035.93	1,663,243.21	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,037.17	4,358,646.52
					2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00
						COSTEO S/	245,035.93	1,663,243.21	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,036.69	245,037.17	4,358,646.52
AOI00168800013	MANTENIMIENTO DE LOS VEHÍCULOS PARA PATRULLAJE POR SECTOR	220901 - TARAPOTO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	1,082,562.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,082,562.01
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	1,082,562.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,082,562.01
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	1,082,562.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,082,562.01

						S/													
AOI00168800169	APOYO AL CIUDADANO Y LA FAMILIA	220901 - TARAPOTO	INFORME	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	10,142.00	10,130.00	10,130.00	10,130.00	137,292.76	12,630.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	251,234.76
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	10,142.00	10,130.00	10,130.00	10,130.00	137,292.76	12,630.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	251,234.76
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	10,142.00	10,130.00	10,130.00	10,130.00	137,292.76	12,630.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	10,130.00	251,234.76

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800010	GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030	220901 - TARAPOTO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,557.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	655,007.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,557.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	655,007.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,557.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	53,950.00	655,007.00
AOI00168800014	OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	220901 - TARAPOTO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,552,833.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,833.56
					2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,552,833.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,833.56
					2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,552,833.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,833.56
AOI00168800015	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	220901 - TARAPOTO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	28,713.32	28,713.32	28,713.32	28,713.32	289,705.17	28,713.32	28,713.32	28,713.32	28,713.32	28,713.32	28,713.32	28,713.48	605,551.85
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	28,713.32	28,713.32	28,713.32	28,713.32	289,705.17	28,713.32	28,713.32	28,713.32	28,713.32	28,713.32	28,713.32	28,713.48	605,551.85
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	28,713.32	28,713.32	28,713.32	28,713.32	289,705.17	28,713.32	28,713.32	28,713.32	28,713.32	28,713.32	28,713.32	28,713.48	605,551.85
AOI00168800027	MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	220901 - TARAPOTO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	135,500.00	0.00	0.00	0.00	0.00	0.00	0.00	135,500.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	135,500.00	0.00	0.00	0.00	0.00	0.00	0.00	135,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	135,500.00	0.00	0.00	0.00	0.00	0.00	0.00	135,500.00
AOI00168800061	ACTIVIDADES ELECTORALES	220901 - TARAPOTO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	564,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,611.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	564,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,611.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	0.00	0.00	0.00	564,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,611.00

						S/												
AOI00168800101	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LA COMISARIA	220901 - TARAPOTO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	610,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	627,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	610,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	627,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	610,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	627,000.00
AOI00168800102	ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	220901 - TARAPOTO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	521,842.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521,842.84
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	521,842.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521,842.84
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	521,842.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521,842.84
AOI00168800112	MANTENIMIENTO DE LOS VEHÍCULOS PARA LAS OPERACIONES POLICIALES	220101 - MOYOBAMBA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	3,724,320.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,724,320.77
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	3,724,320.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,724,320.77
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	3,724,320.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,724,320.77
AOI00168800127	SEGURIDAD Y PROTECCIÓN A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	220101 - MOYOBAMBA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	6,380.00	6,380.00	6,380.00	110,460.48	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	180,640.48
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	6,380.00	6,380.00	6,380.00	110,460.48	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	180,640.48
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	6,380.00	6,380.00	6,380.00	110,460.48	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	6,380.00	180,640.48
AOI00168800128	OPERACIONES DE LA POLICIA DE CARRETERAS	220101 - MOYOBAMBA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	91,317.27	96,775.49	36,546.83	169,641.73	22,246.33	206,969.11	232,246.33	22,246.33	22,246.33	22,246.33	22,246.33	22,250.37	966,978.78
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	91,317.27	96,775.49	36,546.83	169,641.73	22,246.33	206,969.11	232,246.33	22,246.33	22,246.33	22,246.33	22,246.33	22,250.37	966,978.78
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	91,317.27	96,775.49	36,546.83	169,641.73	22,246.33	206,969.11	232,246.33	22,246.33	22,246.33	22,246.33	22,246.33	22,250.37	966,978.78
AOI00168800172	CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	220901 - TARAPOTO	OPERATIVOS	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,048.59	15,044.67	15,044.67	500,336.02	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.71	665,831.35
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,048.59	15,044.67	15,044.67	500,336.02	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.71	665,831.35
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,048.59	15,044.67	15,044.67	500,336.02	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.67	15,044.71	665,831.35
AOI00168800178	PROTECCION Y	220901 -	ACCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

	SEGURIDAD DEL ESTADO	TARAPOTO				COSTEO S/	5,148.22	5,148.34	5,148.34	181,131.11	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.38	237,762.77
							FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						2024	COSTEO S/	5,148.22	5,148.34	5,148.34	181,131.11	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.38	237,762.77
							FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						2025	COSTEO S/	5,148.22	5,148.34	5,148.34	181,131.11	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.34	5,148.38	237,762.77

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2023	COSTEO S/	0.00	0.00	0.00	732,051.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	732,051.16
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
AOI00168800058	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	220901 - TARAPOTO	PROGRAMA	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	732,051.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	732,051.16
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2025	COSTEO S/	0.00	0.00	0.00	732,051.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	732,051.16

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	362,154.80	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,154.80
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00168800029	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	220901 - TARAPOTO	BRIGADA	Muy Alta	2024	COSTEO S/	0.00	362,154.80	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,154.80
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	COSTEO S/	0.00	362,154.80	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,154.80

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
					2023	COSTEO S/	28,386.58	28,386.66	28,386.66	28,386.66	134,764.84	28,386.66	28,386.66	28,386.66	28,386.66	28,386.66	28,386.66	28,386.82	447,018.18
						FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
AOI00168800031	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	220901 - TARAPOTO	INFORME	Muy Alta	2024	COSTEO S/	28,386.58	28,386.66	28,386.66	28,386.66	134,764.84	28,386.66	28,386.66	28,386.66	28,386.66	28,386.66	28,386.66	28,386.82	447,018.18
						FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
					2025	COSTEO S/	28,386.58	28,386.66	28,386.66	28,386.66	134,764.84	28,386.66	28,386.66	28,386.66	28,386.66	28,386.66	28,386.66	28,386.82	447,018.18
						FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
					2023	COSTEO S/	1,249.96	1,250.00	1,250.00	26,250.00	46,137.33	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.04	84,887.33
						FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
AOI00168800072	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	220901 - TARAPOTO	INFORME	Muy Alta	2024	COSTEO S/	1,249.96	1,250.00	1,250.00	26,250.00	46,137.33	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.04	84,887.33
						FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
					2025	COSTEO S/	1,249.96	1,250.00	1,250.00	26,250.00	46,137.33	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.04	84,887.33

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL

AOI00168800030	CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	220901 - TARAPOTO	DETENCION	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	17,499.96	17,500.00	17,500.00	17,500.00	20,742.01	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.04	213,242.01
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	17,499.96	17,500.00	17,500.00	17,500.00	20,742.01	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.04	213,242.01
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	17,499.96	17,500.00	17,500.00	17,500.00	20,742.01	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.04	213,242.01

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168800146	OPERACIONES DE INTERDICCION CONTRA LA MINERIA ILEGAL EN ZONAS DE EXTRACCION EN SAN MARTIN	220101 - MOYOBAMBA	OPERATIVOS	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,029.89	4,030.01	4,030.01	4,030.01	89,909.24	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	134,239.23
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,029.89	4,030.01	4,030.01	4,030.01	89,909.24	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	134,239.23
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,029.89	4,030.01	4,030.01	4,030.01	89,909.24	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	4,030.01	134,239.23
AOI00168800166	GESTION DEL PROGRAMA 0086	220901 - TARAPOTO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,283.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	87,330.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,283.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	87,330.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,283.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	7,277.00	87,330.00

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168800184	CUSTODIA, TRASLADO Y ENTREGA DE LA DROGA DECOMISADA	100101 - HUANUCO	KILOGRAMO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168800032	OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	220901 - TARAPOTO	EVENTOS	Muy Alta	2023	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	40,641.95	40,637.99	40,637.99	40,637.99	290,134.51	40,637.99	40,637.99	40,637.99	40,637.99	40,637.99	40,637.99	40,638.15	737,156.52
					2024	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	40,641.95	40,637.99	40,637.99	40,637.99	290,134.51	40,637.99	40,637.99	40,637.99	40,637.99	40,637.99	40,637.99	40,638.15	737,156.52
					2025	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	40,641.95	40,637.99	40,637.99	40,637.99	290,134.51	40,637.99	40,637.99	40,637.99	40,637.99	40,637.99	40,637.99	40,638.15	737,156.52

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800033	GESTIÓN ADMINISTRATIVA	220901 - TARAPOTO	DOCUMENTO	Muy Alta	2023	FISICO	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	119,147.09	338,563.89	422,108.26	712,986.20	235,550.18	119,185.65	127,685.65	119,185.65	119,185.65	119,185.65	119,185.65	119,206.41	2,671,175.93
					2024	FISICO	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	119,147.09	338,563.89	422,108.26	712,986.20	235,550.18	119,185.65	127,685.65	119,185.65	119,185.65	119,185.65	119,185.65	119,206.41	2,671,175.93
					2025	FISICO	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00
						COSTEO S/	119,147.09	338,563.89	422,108.26	712,986.20	235,550.18	119,185.65	127,685.65	119,185.65	119,185.65	119,185.65	119,185.65	119,206.41	2,671,175.93
AOI00168800129	ACCIONES DE CONTROL Y AUDITORIA	220101 - MOYOBAMBA	RESOLUCION	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	29,368.14	29,368.34	29,368.34	29,368.34	397,318.70	29,368.34	29,368.34	29,368.34	29,368.34	29,368.34	29,368.34	29,368.46	720,370.36
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	29,368.14	29,368.34	29,368.34	29,368.34	397,318.70	29,368.34	29,368.34	29,368.34	29,368.34	29,368.34	29,368.34	29,368.46	720,370.36
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	29,368.14	29,368.34	29,368.34	29,368.34	397,318.70	29,368.34	29,368.34	29,368.34	29,368.34	29,368.34	29,368.34	29,368.46	720,370.36
AOI00168800175	IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	220901 - TARAPOTO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,424.00	17,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,424.00	17,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00	1,424.00	17,000.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL UCAYALI

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800105	PATRULLAJE POLICIAL POR SECTOR	250101 - CALLERIA	SECTOR	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	4,067,577.74	820,103.01	83,677.44	82,709.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,589.09	5,714,275.36
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	4,067,577.74	820,103.01	83,677.44	82,709.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,589.09	5,714,275.36
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	4,067,577.74	820,103.01	83,677.44	82,709.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,517.01	82,589.09	5,714,275.36
AOI00168800106	MANTENIMIENTO DE VEHÍCULOS PARA PATRULLAJE POR SECTOR	250101 - CALLERIA	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	2.00	0.00	10.00
						COSTEO S/	66,299.01	15,917.12	7,372.03	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	94,088.16
					2024	FISICO	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	2.00	0.00	10.00
						COSTEO S/	66,299.01	15,917.12	7,372.03	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	94,088.16
					2025	FISICO	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	2.00	0.00	10.00
						COSTEO S/	66,299.01	15,917.12	7,372.03	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	94,088.16

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800047	OPERACIONES POLICIALES DE LAS	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,420.00
							400,439.96	20,440.00	20,440.00	65,951.26	20,440.00	518,440.00	20,440.00	20,440.00	20,440.00	20,440.00	20,440.00	20,440.04	1,168,791.26

	UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS					COSTEO S/												
						FISICO	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,420.00
					2024	COSTEO S/	400,439.96	20,440.00	20,440.00	65,951.26	20,440.00	518,440.00	20,440.00	20,440.00	20,440.00	20,440.00	20,440.00	20,440.04	1,168,791.26
						FISICO	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,420.00
					2025	COSTEO S/	400,439.96	20,440.00	20,440.00	65,951.26	20,440.00	518,440.00	20,440.00	20,440.00	20,440.00	20,440.00	20,440.00	20,440.04	1,168,791.26
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
					2023	COSTEO S/	2,200.00	2,000.00	0.00	0.00	0.00	0.00	0.00	28,750.00	0.00	0.00	0.00	0.00	32,950.00
AOI00168800048	ACCESO A LOS SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	250101 - CALLERIA	COMISARIA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
					2024	COSTEO S/	2,200.00	2,000.00	0.00	0.00	0.00	0.00	0.00	28,750.00	0.00	0.00	0.00	0.00	32,950.00
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
					2025	COSTEO S/	2,200.00	2,000.00	0.00	0.00	0.00	0.00	0.00	28,750.00	0.00	0.00	0.00	0.00	32,950.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2023	COSTEO S/	35,391.33	7,433.33	583.33	4,964.33	6,583.33	7,583.33	583.33	583.33	583.33	583.33	583.33	583.37	66,039.00
AOI00168800049	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LA COMISARÍA	250101 - CALLERIA	COMISARIA	Muy Alta		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2024	COSTEO S/	35,391.33	7,433.33	583.33	4,964.33	6,583.33	7,583.33	583.33	583.33	583.33	583.33	583.33	583.37	66,039.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	35,391.33	7,433.33	583.33	4,964.33	6,583.33	7,583.33	583.33	583.33	583.33	583.33	583.33	583.37	66,039.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
AOI00168800050	MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	250101 - CALLERIA	UNIDAD ESPECIALIZADA	Muy Alta		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
						FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2023	COSTEO S/	170,670.91	121,508.97	79,496.44	245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371,921.32
AOI00168800052	OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta		FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2024	COSTEO S/	170,670.91	121,508.97	79,496.44	245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371,921.32
						FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2025	COSTEO S/	170,670.91	121,508.97	79,496.44	245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371,921.32
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	815,946.00	0.00	0.00	0.00	0.00	0.00	0.00	815,946.00
AOI00168800060	ACTIVIDADES ELECTORALES	250101 - CALLERIA	ACCION	Muy Alta		FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	815,946.00	0.00	0.00	0.00	0.00	0.00	0.00	815,946.00
						FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	815,946.00	0.00	0.00	0.00	0.00	0.00	0.00	815,946.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
AOI00168800064	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	250100 -	VEHICULOS	Muy Alta	2023	COSTEO S/	167,104.36	0.00	0.00	0.00	0.00	0.00	18,988.10	0.00	0.00	0.00	0.00	0.00	186,092.46
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO	167,104.36	0.00	0.00	0.00	0.00	0.00	18,988.10	0.00	0.00	0.00	0.00	0.00	186,092.46

						S/												
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	167,104.36	0.00	0.00	0.00	0.00	0.00	18,988.10	0.00	0.00	0.00	0.00	0.00	186,092.46
AOI00168800103	GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030	250101 - CALLERIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	176,355.83	35,772.00	49,915.04	35,772.00	35,772.00	35,772.00	35,772.00	48,575.48	35,772.00	35,772.00	35,772.00	36,272.00	597,294.35
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	176,355.83	35,772.00	49,915.04	35,772.00	35,772.00	35,772.00	35,772.00	48,575.48	35,772.00	35,772.00	35,772.00	36,272.00	597,294.35
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	176,355.83	35,772.00	49,915.04	35,772.00	35,772.00	35,772.00	35,772.00	48,575.48	35,772.00	35,772.00	35,772.00	36,272.00	597,294.35
AOI00168800123	SEGURIDAD Y PROTECCIÓN A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,065.29	6,257.06	6,289.10	5,971.50	5,952.09	5,948.59	5,948.59	5,948.59	5,936.59	5,936.59	5,936.00	5,950.82	127,140.81
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,065.29	6,257.06	6,289.10	5,971.50	5,952.09	5,948.59	5,948.59	5,948.59	5,936.59	5,936.59	5,936.00	5,950.82	127,140.81
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,065.29	6,257.06	6,289.10	5,971.50	5,952.09	5,948.59	5,948.59	5,948.59	5,936.59	5,936.59	5,936.00	5,950.82	127,140.81
AOI00168800124	OPERACIONES DE LA POLICIA DE CARRETERAS	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	17,887.49	16,737.11	15,739.03	15,144.49	14,161.29	14,161.29	13,983.44	13,983.44	13,890.63	13,890.63	12,913.11	13,569.42	176,061.37
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	17,887.49	16,737.11	15,739.03	15,144.49	14,161.29	14,161.29	13,983.44	13,983.44	13,890.63	13,890.63	12,913.11	13,569.42	176,061.37
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	17,887.49	16,737.11	15,739.03	15,144.49	14,161.29	14,161.29	13,983.44	13,983.44	13,890.63	13,890.63	12,913.11	13,569.42	176,061.37
AOI00168800173	CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	250101 - CALLERIA	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	435,807.68	13,870.00	13,870.00	13,870.00	13,870.00	15,183.14	13,870.00	13,870.00	13,870.00	13,870.00	13,870.00	13,870.04	589,690.86
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	435,807.68	13,870.00	13,870.00	13,870.00	13,870.00	15,183.14	13,870.00	13,870.00	13,870.00	13,870.00	13,870.00	13,870.04	589,690.86
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	435,807.68	13,870.00	13,870.00	13,870.00	13,870.00	15,183.14	13,870.00	13,870.00	13,870.00	13,870.00	13,870.00	13,870.04	589,690.86
AOI00168800174	SEGURIDAD PENITENCIARIA	250101 - CALLERIA	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,196.71	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	49,176.71
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,196.71	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	49,176.71
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,196.71	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	49,176.71
AOI00168800179	PROTECCION Y SEGURIDAD DEL ESTADO	250101 - CALLERIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	277,492.56	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	357,770.56
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	277,492.56	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	357,770.56
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	277,492.56	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	7,298.00	357,770.56

AOI00168800180	SEGURIDAD DE AEROPUERTOS	250101 - CALLERIA	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,716.72	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	49,776.72
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,716.72	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	49,776.72
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,716.72	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	49,776.72

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800107	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	250101 - CALLERIA	PROGRAMA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	297,671.78	13,133.73	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	317,138.91
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	297,671.78	13,133.73	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	317,138.91
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	297,671.78	13,133.73	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	633.34	317,138.91

AEI.01.06 - Servicios policiales implementados en puestos de vigilancia de fronteras

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800171	VIGILANCIA DE FORNTERAS	250101 - CALLERIA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	190,645.82	5,112.00	5,112.00	190,776.33	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,128.00	432,558.15
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	190,645.82	5,112.00	5,112.00	190,776.33	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,128.00	432,558.15
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	190,645.82	5,112.00	5,112.00	190,776.33	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,112.00	5,128.00	432,558.15

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800053	CONFORMACIÓN E IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	250101 - CALLERIA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	563,089.52	0.00	152,500.00	0.00	0.00	0.00	0.00	0.00	0.00	715,589.52
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	563,089.52	0.00	152,500.00	0.00	0.00	0.00	0.00	0.00	0.00	715,589.52
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	563,089.52	0.00	152,500.00	0.00	0.00	0.00	0.00	0.00	0.00	715,589.52

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800055	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	250101 - CALLERIA	INFORME	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	142,553.69	25,783.98	25,783.98	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,709.01	26,123.01	426,441.46
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	142,553.69	25,783.98	25,783.98	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,709.01	26,123.01	426,441.46
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00

						COSTEO S/	142,553.69	25,783.98	25,783.98	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,783.97	25,709.01	26,123.01	426,441.46
AOI00168800077	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	250100 -	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,981.35	0.00	0.00	0.00	0.00	0.00	0.00	106,414.00	0.00	0.00	0.00	0.00	115,395.35
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,981.35	0.00	0.00	0.00	0.00	0.00	0.00	106,414.00	0.00	0.00	0.00	0.00	115,395.35
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,981.35	0.00	0.00	0.00	0.00	0.00	0.00	106,414.00	0.00	0.00	0.00	0.00	115,395.35

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800054	CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS	250100 -	DETENCION	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	488,697.97	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	577,027.97
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	488,697.97	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	577,027.97
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	488,697.97	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00	577,027.97

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800078	OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	250100 -	OPERATIVOS	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	41,985.74	1,216.67	1,216.67	1,216.67	1,216.67	1,216.67	1,216.67	137,496.67	1,216.67	1,216.67	1,216.67	1,216.67	191,649.11
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	41,985.74	1,216.67	1,216.67	1,216.67	1,216.67	1,216.67	1,216.67	137,496.67	1,216.67	1,216.67	1,216.67	1,216.67	191,649.11
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	41,985.74	1,216.67	1,216.67	1,216.67	1,216.67	1,216.67	1,216.67	137,496.67	1,216.67	1,216.67	1,216.67	1,216.67	191,649.11
AOI00168800167	GESTION DEL PROGRAMA 0086	250101 - CALLERIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	96,678.00	6,268.00	633,362.82	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	792,720.82
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	96,678.00	6,268.00	633,362.82	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	792,720.82
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO S/	96,678.00	6,268.00	633,362.82	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	6,268.00	792,720.82

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800185	CUSTODIA, TRASLADO Y ENTREGA DE LA DROGA DECOMISADA	100101 - HUANUCO	KILOGRAMO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800056	OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	250101 - CALLERIA	EVENTOS	Muy Alta	2023	FISICO	20.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO S/	286,976.63	9,976.67	9,976.67	337,190.71	9,976.67	1,484,976.67	9,976.67	9,976.67	9,976.67	9,976.67	9,976.67	9,976.67	2,198,934.04
					2024	FISICO	20.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO S/	286,976.63	9,976.67	9,976.67	337,190.71	9,976.67	1,484,976.67	9,976.67	9,976.67	9,976.67	9,976.67	9,976.67	9,976.67	2,198,934.04
					2025	FISICO	20.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	230.00
						COSTEO S/	286,976.63	9,976.67	9,976.67	337,190.71	9,976.67	1,484,976.67	9,976.67	9,976.67	9,976.67	9,976.67	9,976.67	9,976.67	2,198,934.04

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800057	GESTIÓN ADMINISTRATIVA	250101 - CALLERIA	INFORME	Muy Alta	2023	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	922,023.37	46,765.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,277.43	1,431,454.30
					2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	922,023.37	46,765.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,277.43	1,431,454.30
					2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00
						COSTEO S/	922,023.37	46,765.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,265.35	46,277.43	1,431,454.30
AOI00168800126	ACCIONES DE CONTROL Y AUDITORIA	250101 - CALLERIA	RESOLUCION	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	458,043.83	13,286.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.45	603,893.58
					2024	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	458,043.83	13,286.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.45	603,893.58
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	458,043.83	13,286.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.33	13,256.45	603,893.58
AOI00168800176	IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	250101 - CALLERIA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00

CENTRO DE COSTO: 01.04 - REGIÓN POLICIAL HUÁNUCO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800019	PATRULLAJE POLICIAL POR SECTOR	100100 -	SECTOR	Muy Alta	2023	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO S/	615,073.22	208,817.18	174,888.14	165,230.81	154,707.63	154,007.63	153,769.63	153,769.63	153,192.61	153,192.61	152,757.73	153,528.41	2,392,935.23
					2024	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO S/	615,073.22	208,817.18	174,888.14	165,230.81	154,707.63	154,007.63	153,769.63	153,769.63	153,192.61	153,192.61	152,757.73	153,528.41	2,392,935.23
					2025	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO S/	615,073.22	208,817.18	174,888.14	165,230.81	154,707.63	154,007.63	153,769.63	153,769.63	153,192.61	153,192.61	152,757.73	153,528.41	2,392,935.23

AOI00168800020	MANTENIMIENTO DE VEHÍCULOS PARA EL PATRULLAJE POR SECTOR	100100 -	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	1,400.00	0.00	344,986.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,386.75
					2024	FISICO	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	1,400.00	0.00	344,986.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,386.75
					2025	FISICO	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	1,400.00	0.00	344,986.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	346,386.75
AOI00168800170	APOYO AL CIUDADANO Y LA FAMILIA	100101 - HUANUCO	INFORME	Muy Alta	2023	FISICO	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	252.00
						COSTEO S/	481,192.47	24,964.66	50,383.93	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.74	774,203.08
					2024	FISICO	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	252.00
						COSTEO S/	481,192.47	24,964.66	50,383.93	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.74	774,203.08
					2025	FISICO	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	20.00	22.00	252.00
						COSTEO S/	481,192.47	24,964.66	50,383.93	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.66	24,184.74	774,203.08

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800016	GESTIÓN DEL PROGRAMA PRESUPUESTAL 0030	100101 - HUANUCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	839,495.62	101,513.05	138,260.28	105,095.55	70,529.25	66,783.32	66,751.14	66,751.14	66,716.02	65,000.74	63,423.68	66,212.99	1,716,532.78
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	839,495.62	101,513.05	138,260.28	105,095.55	70,529.25	66,783.32	66,751.14	66,751.14	66,716.02	65,000.74	63,423.68	66,212.99	1,716,532.78
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	839,495.62	101,513.05	138,260.28	105,095.55	70,529.25	66,783.32	66,751.14	66,751.14	66,716.02	65,000.74	63,423.68	66,212.99	1,716,532.78
AOI00168800022	OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	100100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1,050.00	1,100.00	1,050.00	1,100.00	1,050.00	1,100.00	1,050.00	1,200.00	1,050.00	1,100.00	1,050.00	1,150.00	13,050.00
						COSTEO S/	38,172.31	3,554.83	3,554.83	3,554.83	53.96	53.96	53.96	53.96	53.96	53.96	53.96	80.94	49,295.46
					2024	FISICO	1,050.00	1,100.00	1,050.00	1,100.00	1,050.00	1,100.00	1,050.00	1,200.00	1,050.00	1,100.00	1,050.00	1,150.00	13,050.00
						COSTEO S/	38,172.31	3,554.83	3,554.83	3,554.83	53.96	53.96	53.96	53.96	53.96	53.96	53.96	80.94	49,295.46
					2025	FISICO	1,050.00	1,100.00	1,050.00	1,100.00	1,050.00	1,100.00	1,050.00	1,200.00	1,050.00	1,100.00	1,050.00	1,150.00	13,050.00
						COSTEO S/	38,172.31	3,554.83	3,554.83	3,554.83	53.96	53.96	53.96	53.96	53.96	53.96	53.96	80.94	49,295.46
AOI00168800023	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	100100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	1,800.00
						COSTEO S/	838,926.81	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.05	1,232,396.96
					2024	FISICO	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	1,800.00
						COSTEO S/	838,926.81	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.05	1,232,396.96
					2025	FISICO	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	140.00	160.00	1,800.00
						COSTEO S/	838,926.81	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.01	35,770.05	1,232,396.96
AOI00168800024	ACCESO A LOS SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	100100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	5,000.00	0.00	164,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,600.00
					2024	FISICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	5,000.00	0.00	164,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,600.00
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	5,000.00	0.00	164,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,600.00

AOI00168800034	MANTENIMIENTO DE LA INFRAESTRUCTURA EN LAS COMISARÍAS	100100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	142,430.00	930.00	34,930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	186,660.00
					2024	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	142,430.00	930.00	34,930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	186,660.00
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	142,430.00	930.00	34,930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	186,660.00
AOI00168800036	MANTENIMIENTO DE LA INFRAESTRUCTURA DE LAS UNIDADES ESPECIALIZADAS	100101 - HUANUCO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00168800037	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	100100 -	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	271,112.25	0.00	294,186.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,299.09
					2024	FISICO	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	271,112.25	0.00	294,186.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,299.09
					2025	FISICO	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	271,112.25	0.00	294,186.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,299.09
AOI00168800062	ACTIVIDADES ELECTORALES	100101 - HUANUCO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00168800121	OPERACIONES DE LA POLICIA DE CARRETERAS DE LA REGIÓN POLICIAL HUÁNUCO	100101 - HUANUCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	10,260.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	10,260.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	855.00	10,260.00
AOI00168800122	SEGURIDAD Y PROTECCIÓN A LAS ACTIVIDADES DE TURISMO Y ECOLOGÍA	100101 - HUANUCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	68,822.89	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.08	153,797.97
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	68,822.89	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.08	153,797.97
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	68,822.89	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.08	153,797.97
AOI00168800151	CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	100101 - HUANUCO	OPERATIVOS	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	1,135,971.33	14,656.66	66,466.17	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.74	1,349,004.18

					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	1,135,971.33	14,656.66	66,466.17	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.74	1,349,004.18
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	1,135,971.33	14,656.66	66,466.17	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.66	14,656.74	1,349,004.18
AOI00168800152	SEGURIDAD PENITENCIARIA	100101 - HUANUCO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	184,694.08	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.04	268,129.12
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	184,694.08	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.04	268,129.12
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	184,694.08	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.00	7,585.04	268,129.12
AOI00168800153	PROTECCION Y SEGURIDAD DEL ESTADO	100101 - HUANUCO	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	66,995.77	2,920.00	24,933.59	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	121,129.36
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	66,995.77	2,920.00	24,933.59	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	121,129.36
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	66,995.77	2,920.00	24,933.59	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	121,129.36
AOI00168800177	SEGURIDAD DE AEROPUERTOS	100101 - HUANUCO	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,843.92	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,384.00	1,160.00	1,160.00	1,160.00	1,160.00	1,384.00	72,051.92
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,843.92	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,384.00	1,160.00	1,160.00	1,160.00	1,160.00	1,384.00	72,051.92
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,843.92	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,384.00	1,160.00	1,160.00	1,160.00	1,160.00	1,384.00	72,051.92

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800021	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN CON OFICINAS DE PARTICIPACIÓN CIUDADANA	100101 - HUANUCO	PROGRAMA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	461,299.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461,299.87
					2024	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	461,299.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461,299.87
					2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	461,299.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461,299.87

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800038	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	100100 -	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	90,938.67	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	127,605.41
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	90,938.67	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	127,605.41
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	90,938.67	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	127,605.41

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800039	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	100100 -	INFORME	Muy Alta	2023	FISICO	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	1,284.00
						COSTEO S/	18,026.74	15,887.74	160,619.80	15,564.48	15,465.08	15,465.08	15,465.08	15,465.08	15,465.08	15,465.08	15,441.28	15,856.68	334,187.20
					2024	FISICO	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	1,284.00
						COSTEO S/	18,026.74	15,887.74	160,619.80	15,564.48	15,465.08	15,465.08	15,465.08	15,465.08	15,465.08	15,465.08	15,441.28	15,856.68	334,187.20
					2025	FISICO	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	104.00	110.00	1,284.00
						COSTEO S/	18,026.74	15,887.74	160,619.80	15,564.48	15,465.08	15,465.08	15,465.08	15,465.08	15,465.08	15,465.08	15,441.28	15,856.68	334,187.20
AOI00168800066	ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	100101 - HUANUCO	INFORME	Muy Alta	2023	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO S/	64,226.81	37,316.81	60,636.75	37,316.81	37,316.81	37,316.81	37,319.81	37,316.81	37,316.81	37,316.81	37,316.81	37,316.81	498,034.66
					2024	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO S/	64,226.81	37,316.81	60,636.75	37,316.81	37,316.81	37,316.81	37,319.81	37,316.81	37,316.81	37,316.81	37,316.81	37,316.81	498,034.66
					2025	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO S/	64,226.81	37,316.81	60,636.75	37,316.81	37,316.81	37,316.81	37,319.81	37,316.81	37,316.81	37,316.81	37,316.81	37,316.81	498,034.66

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800040	CAPTURA, DETENCIÓN Y TRASLADO DE LAS PERSONAS REQUISITORIADAS	100101 - HUANUCO	DETENCION	Muy Alta	2023	FISICO	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	210.00
						COSTEO S/	102,339.14	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.04	408,139.18
					2024	FISICO	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	210.00
						COSTEO S/	102,339.14	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.04	408,139.18
					2025	FISICO	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	15.00	20.00	210.00
						COSTEO S/	102,339.14	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.00	27,800.04	408,139.18

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800067	EJECUCIÓN DE OPERACIONES DE INTERDICCIÓN CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	100100 -	OPERATIVOS	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	56,609.67	17,300.33	19,300.33	19,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.37	282,913.34
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	56,609.67	17,300.33	19,300.33	19,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.37	282,913.34
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	56,609.67	17,300.33	19,300.33	19,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.33	21,300.37	282,913.34
AOI00168800165	GESTION DEL PROGRAMA 0086	100101 - HUANUCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,289,128.19	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	1,349,166.19
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,289,128.19	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	1,349,166.19
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,289,128.19	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	5,458.00	1,349,166.19

OEI.06 - Reducir el tráfico ilícito de drogas y delitos conexos en beneficio de la población.

AEI.06.01 - Operaciones policiales efectivas contra el tráfico ilícito de drogas a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800183	CUSTODIA, TRASLADO Y ENTREGA DE LA DROGA DECOMISADA	100101 - HUANUCO	KILOGRAMO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	51,150.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	51,150.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	4,262.50	51,150.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800041	OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	100100 -	EVENTOS	Muy Alta	2023	FISICO	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	180.00
						COSTEO S/	992,448.76	28,188.34	73,458.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	1,347,790.50
					2024	FISICO	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	180.00
						COSTEO S/	992,448.76	28,188.34	73,458.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	1,347,790.50
					2025	FISICO	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	180.00
						COSTEO S/	992,448.76	28,188.34	73,458.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	28,188.34	1,347,790.50

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800042	GESTIÓN ADMINISTRATIVA	100100 -	ACCION	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	679,373.92	60,940.93	60,940.93	78,530.53	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	61,705.09	1,368,077.91
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	679,373.92	60,940.93	60,940.93	78,530.53	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	61,705.09	1,368,077.91
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	679,373.92	60,940.93	60,940.93	78,530.53	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	60,940.93	61,705.09	1,368,077.91
AOI00168800089	IMPLEMENTACIÓN DE LOS PROCEDIMIENTOS ADMINISTRATIVOS CONTENIDOS EN EL TUPA MININTER PNP	100101 - HUANUCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,424.32	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	86,590.99
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,424.32	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	86,590.99
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	22,424.32	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	86,590.99
AOI00168800125	ACCIONES DE CONTROL Y AUDITORIA	100101 - HUANUCO	RESOLUCION	Muy Alta	2023	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	161,753.12	16,256.51	21,423.18	16,256.51	16,506.51	16,256.51	16,256.51	16,256.51	16,256.51	16,256.51	16,256.51	16,264.51	345,999.40
					2024	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	161,753.12	16,256.51	21,423.18	16,256.51	16,506.51	16,256.51	16,256.51	16,256.51	16,256.51	16,256.51	16,256.51	16,264.51	345,999.40
					2025	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	161,753.12	16,256.51	21,423.18	16,256.51	16,506.51	16,256.51	16,256.51	16,256.51	16,256.51	16,256.51	16,256.51	16,264.51	345,999.40

CENTRO DE COSTO: 01.05 - FRENTE POLICIAL PUERTO INCA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800004	EJECUCIÓN DEL PATRULLAJE POR SECTOR	100901 - PUERTO INCA	SECTOR	Muy Alta	2023	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	104,843.32	40,627.32	40,627.32	61,189.63	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,763.48	572,442.31
					2024	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	104,843.32	40,627.32	40,627.32	61,189.63	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,763.48	572,442.31
					2025	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
						COSTEO S/	104,843.32	40,627.32	40,627.32	61,189.63	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,627.32	40,763.48	572,442.31
AOI00168800005	MANTENIMIENTO DE LOS VEHÍCULO PARA PATRULLAJE POR SECTOR	100900 -	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	7.00
						COSTEO S/	11,254.78	0.00	0.00	130,437.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,691.79
					2024	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	7.00
						COSTEO S/	11,254.78	0.00	0.00	130,437.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,691.79
					2025	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	7.00
						COSTEO S/	11,254.78	0.00	0.00	130,437.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,691.79

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800007	OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	100901 - PUERTO INCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	10,042.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,042.64
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	10,042.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,042.64
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	0.00	0.00	0.00	10,042.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,042.64
AOI00168800063	ACTIVIDADES ELECTORALES	100901 - PUERTO INCA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	31,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,245.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	31,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,245.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	31,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,245.00
AOI00168800065	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LA COMISARIA	100901 - PUERTO INCA	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,000.00	0.00	0.00	108,935.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,935.06
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,000.00	0.00	0.00	108,935.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,935.06
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,000.00	0.00	0.00	108,935.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,935.06
AOI00168800118	GESTIÓN DEL PROGRAMA 030	100901 - PUERTO INCA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,424.00	15,766.00	15,416.00	17,652.73	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	187,586.73
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	15,424.00	15,766.00	15,416.00	17,652.73	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	187,586.73
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO S/	15,424.00	15,766.00	15,416.00	17,652.73	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	15,416.00	187,586.73
AOI00168800181	OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	100901 - PUERTO INCA	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	750.00	250.00	250.00	19,335.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	22,585.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	750.00	250.00	250.00	19,335.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	22,585.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	750.00	250.00	250.00	19,335.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	22,585.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800006	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	100900 -	PROGRAMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	59,561.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,561.21
					2024	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	59,561.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,561.21
					2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	59,561.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,561.21

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800008	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	100901 - PUERTO INCA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	54,398.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,398.35
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	54,398.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,398.35
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	54,398.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,398.35

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800098	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	100900 -	INFORME	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,933.29	4,933.33	4,933.33	28,365.87	4,933.33	4,933.33	4,933.33	286,893.33	4,933.33	4,933.33	4,933.33	4,933.41	364,592.54
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,933.29	4,933.33	4,933.33	28,365.87	4,933.33	4,933.33	4,933.33	286,893.33	4,933.33	4,933.33	4,933.33	4,933.41	364,592.54
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	4,933.29	4,933.33	4,933.33	28,365.87	4,933.33	4,933.33	4,933.33	286,893.33	4,933.33	4,933.33	4,933.33	4,933.41	364,592.54

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800131	CAPTURA, DETENCION Y TRASLADO DE PERSONAS REQUISITORIADAS	100900 -	DETENCION	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,166.66	2,166.66	2,166.66	4,689.01	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,553.14	28,908.75
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,166.66	2,166.66	2,166.66	4,689.01	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,553.14	28,908.75

					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,166.66	2,166.66	2,166.66	4,689.01	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,166.66	2,553.14	28,908.75

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800168	GESTION DEL PROGRAMA 0086	100901 - PUERTO INCA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168800009	GESTIÓN ADMINISTRATIVA	100901 - PUERTO INCA	INFORME	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	41,807.85	18,860.01	18,860.01	66,735.01	18,860.01	18,860.01	18,860.01	4,086,160.01	18,860.01	18,860.01	18,860.01	18,872.05	4,364,455.00
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	41,807.85	18,860.01	18,860.01	66,735.01	18,860.01	18,860.01	18,860.01	4,086,160.01	18,860.01	18,860.01	18,860.01	18,872.05	4,364,455.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	41,807.85	18,860.01	18,860.01	66,735.01	18,860.01	18,860.01	18,860.01	4,086,160.01	18,860.01	18,860.01	18,860.01	18,872.05	4,364,455.00

COSTEO TOTAL AÑO 2023 S/	66,054,734.22
COSTEO TOTAL AÑO 2024 S/	66,054,734.22
COSTEO TOTAL AÑO 2025 S/	66,054,734.22

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 036 REGPOL AYACUCHO-ICA

Región Policial Ayacucho- Ica

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001689 - REGIÓN POLICIAL AYACUCHO - ICA

CENTRO DE COSTO: 01.01 - OFICINA DE ADMINISTRACIÓN DE LA UE AYACUCHO - ICA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900063	GESTION ADMINISTRATIVA (AYACUCHO)	050101 - AYACUCHO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.17	111,082.13	1,332,986.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	1,310,403.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	109,200.25	1,310,403.00
AOI00168900066	GESTION ADMINISTRATIVA (ICA)	110101 - ICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	83,309.00	999,708.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.37	963,268.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.33	80,272.37	963,268.00
AOI00168900107	EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGAL DE INMUEBLES (AYACUCHO)	050101 - AYACUCHO	INMUEBLE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00168900108	EJECUCIÓN DEL SANEAMIENTO FÍSICO LEGA DE INMUEBLES (ICA)	110101 - ICA	INMUEBLE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00168900119	EJECUCIÓN DEL SANEAMIENTO FÍSICO-LEGAL DE INMUEBLES (AYACUCHO)	050101 - AYACUCHO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	30,000.00
AOI00168900120	EJECUCIÓN DEL SANEAMIENTO FÍSICO-LEGAL DE INMUEBLES (ICA)	110101 - ICA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	20,000.00

CENTRO DE COSTO: 01.02 - REGIÓN POLICIAL AYACUCHO

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900003	PATRULLAJE POLICIAL POR SECTOR	050101 - AYACUCHO	SECTOR	Muy Alta	2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.67	109,546.63	1,314,560.00
					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	1,318,596.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO S/	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	109,883.00	1,318,596.00
AOI00168900067	MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	050101 - AYACUCHO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	361,960.00	0.00	0.00	0.00	361,960.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00
						COSTEO S/	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.37	293,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00
						COSTEO S/	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.33	24,458.37	293,500.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900005	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	050100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	65.00	65.00	50.00	50.00	40.00	35.00	38.00	40.00	42.00	50.00	55.00	60.00	590.00
						COSTEO S/	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.67	12,813.63	153,764.00
					2024	FISICO	65.00	65.00	50.00	50.00	40.00	35.00	38.00	40.00	42.00	50.00	55.00	60.00	590.00
						COSTEO S/	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.12	394,405.00
					2025	FISICO	65.00	65.00	50.00	50.00	40.00	35.00	38.00	40.00	42.00	50.00	55.00	60.00	590.00
						COSTEO S/	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.08	32,867.12	394,405.00
AOI00168900027	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	050100 -	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	3,468.00
						COSTEO S/	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	2,115.25	25,383.00
					2024	FISICO	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	3,468.00
						COSTEO S/	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.74	20,300.00
					2025	FISICO	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	289.00	3,468.00
						COSTEO S/	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.66	1,691.74	20,300.00
AOI00168900034	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	050101 - AYACUCHO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
AOI00168900052	MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA DE	050101 - AYACUCHO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
							2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

	LAS UNIDADES ESPECIALIZADAS					COSTEO S/													
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
					2025	COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00168900068	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	050101 - AYACUCHO	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
AOI00168900069	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	050101 - AYACUCHO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,112.00	0.00	0.00	65,112.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	42,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	42,000.00
AOI00168900070	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	050100 -	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	180,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	180,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	180,000.00
AOI00168900071	IMPLEMENTACIÓN DE ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	050101 - AYACUCHO	COMISARIA	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	20.00
						COSTEO S/	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	0.00	0.00	9,000.00
					2024	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	20.00
						COSTEO S/	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	0.00	0.00	9,000.00
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	20.00
						COSTEO S/	0.00	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	0.00	0.00	9,000.00
AOI00168900074	EJECUCIÓN DE ACCIONES PARA EL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.67	11,316.63	135,800.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.74	81,560.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.66	6,796.74	81,560.00
AOI00168900077	EJECUCIÓN DE OPERACIONES POLICIALES PARA LA SEGURIDAD DE TURISTAS EXTRANJEROS, PATRIMONIOS HISTORIOCOS CULTURALES Y	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	78,600.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.74	74,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.66	6,166.74	74,000.00

	TURISTICOS A NIVEL NACIONAL					S/												
AOI00168900080	GESTIÓN DEL PROGRAMA	050101 - AYACUCHO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.58	40,234.62	482,815.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.99	503,015.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.91	41,917.99	503,015.00
AOI00168900103	EJECUCIÓN DE ACCIONES PARA LA SEGURIDAD PENITENCIARIA	050101 - AYACUCHO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.67	9,191.63	110,300.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
AOI00168900109	EJECUTAR ACCIONES DE PROTECCION Y SEGURIDAD DEL ESTADO	050101 - AYACUCHO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.83	3,337.87	40,054.00
AOI00168900113	EJECUCION DE OPERACIONES POLICIALES DE CARRETERAS	050101 - AYACUCHO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	13,916.66	13,916.66	13,916.66	13,916.66	13,916.66	13,916.66	13,916.66	13,916.66	13,916.66	13,916.68	13,916.69	13,916.69	167,000.00
AOI00168900114	MANTENIMIENTO DE VEHICULOS CARRETERAS	050101 - AYACUCHO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153,400.00	0.00	0.00	0.00	153,400.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900004	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	050101 - AYACUCHO	PROGRAMA	Muy Alta	2023	FISICO	34.00	25.00	22.00	22.00	21.00	21.00	21.00	16.00	21.00	11.00	11.00	11.00	236.00
						COSTEO S/	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.37	31,000.00
					2024	FISICO	34.00	25.00	22.00	22.00	21.00	21.00	21.00	16.00	21.00	11.00	11.00	11.00	236.00
						COSTEO S/	3,254.28	0.00	3,254.28	3,254.30	0.00	3,254.28	0.00	3,254.28	0.00	0.00	3,254.28	3,254.30	22,780.00
					2025	FISICO	34.00	25.00	22.00	22.00	21.00	21.00	21.00	16.00	21.00	11.00	11.00	11.00	236.00
						COSTEO S/	3,254.28	0.00	3,254.28	3,254.30	0.00	3,254.28	0.00	3,254.28	0.00	0.00	3,254.28	3,254.30	22,780.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900008	EJECUCIÓN DE ACCIONES DE APOYO AL PLAN NACIONAL DE ACCION POR LA INFANCIA Y ADOLESCENCIA	050100 -	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	833.33	10,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	833.33	10,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	833.33	10,000.00
AOI00168900030	ATENCIÓN EN CASOS DE	050100 -	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

	VIOLENCIA FAMILIAR Y SEXUAL					COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.67	9,766.63	117,200.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00168900106	EJECUCIÓN DE OPERATIVOS DE APOYO AL CIUDADANO Y A LA FAMILIA	050101 - AYACUCHO	OPERATIVOS	Muy Alta	2024	COSTEO S/	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,337.00	112,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,337.00	112,000.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	34,000.00
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
	AOI00168900006	IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	050101 - AYACUCHO	BRIGADA	Muy Alta	2024	COSTEO S/	0.00	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	32,400.00
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00
						2025	COSTEO S/	0.00	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	32,400.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						2023	COSTEO S/	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.68	666.69	666.66	666.69	8,000.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	AOI00168900065	IMPLEMENTACIÓN DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	050101 - AYACUCHO	INFORME	Muy Alta	2024	COSTEO S/	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.68	666.69	666.66	666.69	8,000.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						2025	COSTEO S/	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.66	666.68	666.69	666.66	666.69	8,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
							FISICO	200.00	180.00	185.00	180.00	200.00	190.00	200.00	200.00	180.00	190.00	170.00	352.00	2,427.00
						2023	COSTEO S/	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	25,865.00	310,380.00
							FISICO	200.00	180.00	185.00	180.00	200.00	190.00	200.00	200.00	180.00	190.00	170.00	352.00	2,427.00
	AOI00168900007	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	050100 -	INFORME	Muy Alta	2024	COSTEO S/	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.68	22,756.69	22,756.69	273,080.00
							FISICO	200.00	180.00	185.00	180.00	200.00	190.00	200.00	200.00	180.00	190.00	170.00	352.00	2,427.00
						2025	COSTEO S/	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.66	22,756.68	22,756.69	22,756.69	273,080.00
							FISICO	450.00	450.00	450.00	500.00	500.00	480.00	450.00	500.00	500.00	400.00	400.00	650.00	5,730.00
	AOI00168900039	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN	050100 -	INFORME	Muy Alta	2023	COSTEO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00

	LABORATORIO				2024	S/ FISICO	450.00	450.00	450.00	500.00	500.00	480.00	450.00	500.00	500.00	400.00	400.00	650.00	5,730.00
						COSTEO S/	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.68	2,916.69	2,916.69	2,916.66	2,916.66	35,000.00
					2025	FISICO	450.00	450.00	450.00	500.00	500.00	480.00	450.00	500.00	500.00	400.00	400.00	650.00	5,730.00
						COSTEO S/	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.68	2,916.69	2,916.69	2,916.66	2,916.66	35,000.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI00168900073	EJECUCIÓN DE OPERATIVOS POLICIALES EN EL PROCESO DE INVESTIGACIÓN	050101 - AYACUCHO	OPERATIVOS	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	1.00	2.00	3.00	10.00	11.00	9.00	16.00	13.00	15.00	10.00	8.00	9.00	107.00
						COSTEO S/	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.63	65,000.00
AOI00168900047	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	050101 - AYACUCHO	DETENCION	Muy Alta	2024	FISICO	1.00	2.00	3.00	10.00	11.00	9.00	16.00	13.00	15.00	10.00	8.00	9.00	107.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2025	FISICO	1.00	2.00	3.00	10.00	11.00	9.00	16.00	13.00	15.00	10.00	8.00	9.00	107.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00
AOI00168900029	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN.	050101 - AYACUCHO	OPERATIVOS	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	383,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	383,902.00
AOI00168900079	EJECUCIÓN DE ELECCION MUNICIPALES 2022	050101 - AYACUCHO	ACCION	Muy Alta															
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	383,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	383,902.00
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	27.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
AOI00168900101	EJECUCION DEL TRASLADO, CUSTODIA Y SEGUIRDAD A MENORES INFRACTORES	050101 - AYACUCHO	PERSONA	Muy Alta	2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	27.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	27.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00
					2024	FISICO	1.00	1.00	2.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	28.00
AOI00168900102	EJECUCION EL TRASLADO, CUSTODIA Y	050101 - AYACUCHO	PERSONA	Muy Alta		COSTEO	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00

	SEGURIDAD A MENORES EN ESTADO DE ABANDONO				2025	S/ FISICO	1.00	1.00	2.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	28.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900033	EJECUCIÓN DE OPERACIONES POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS	050101 - AYACUCHO	EVENTOS	Muy Alta	2023	FISICO	34.00	7.00	14.00	11.00	15.00	20.00	25.00	13.00	11.00	10.00	19.00	20.00	199.00
						COSTEO S/	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.63	194,000.00
					2024	FISICO	34.00	7.00	14.00	11.00	15.00	20.00	25.00	13.00	11.00	10.00	19.00	20.00	199.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00
					2025	FISICO	34.00	7.00	14.00	11.00	15.00	20.00	25.00	13.00	11.00	10.00	19.00	20.00	199.00
						COSTEO S/	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	194,400.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900081	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	14,875.00	178,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	177,780.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	14,815.00	177,780.00
AOI00168900097	IMPLEMENTACIÓN Y DISEÑO DE LOS PROCESOS ADMINISTRATIVOS	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,311.00	27,765.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	2,311.00	27,765.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900111	EJECUCIÓN DE ACCIONES PARA LA FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	050101 - AYACUCHO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.66	2,916.68	2,916.69	2,916.69	35,000.00

CENTRO DE COSTO: 01.03 - REGIÓN POLICIAL ICA

OEI.01 - Reducir la inseguridad ciudadana a favor de la población en el ámbito nacional.

AEI.01.01 - Patrullaje policial por sector implementado para reducir los delitos y faltas que afectan a la población a nivel nacional

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900011	PATRULLAJE POLICIAL POR SECTOR	110101 - ICA	SECTOR	Muy Alta	2023	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00
						COSTEO S/	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.83	223,586.87	2,683,042.00
					2024	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00
						COSTEO	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.12	2,704,597.00

							S/												
						2025	FISICO	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00
							COSTEO S/	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.08	225,383.12	2,704,597.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	62.00
							COSTEO S/	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.67	32,011.63	384,140.00
	AOI00168900012	MANTENIMIENTO DE VEHÍCULO PARA PATRULLAJE POR SECTOR	110100 -	VEHICULOS	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	62.00
							COSTEO S/	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	304,500.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	0.00	62.00
							COSTEO S/	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	25,375.00	304,500.00

AEI.01.02 - Operaciones policiales implementadas para reducir los delitos y faltas que afectan a la población a nivel nacional

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
						2023	FISICO	500.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	600.00	600.00	600.00	600.00	6,995.00
							COSTEO S/	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.33	2,988.37	35,860.00
	AOI00168900014	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS COMISARIAS PARA REDUCIR LOS DELITOS Y FALTAS	110100 -	OPERATIVO POLICIAL	Muy Alta	2024	FISICO	500.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	600.00	600.00	600.00	600.00	6,995.00
							COSTEO S/	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.37	28,000.00
						2025	FISICO	500.00	585.00	585.00	585.00	585.00	585.00	585.00	585.00	600.00	600.00	600.00	600.00	6,995.00
							COSTEO S/	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.37	28,000.00
						2023	FISICO	90.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	93.00	94.00	95.00	1,100.00
							COSTEO S/	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.83	46,648.87	559,786.00
	AOI00168900031	EJECUCIÓN DE OPERACIONES POLICIALES DE LAS UNIDADES ESPECIALIZADAS PARA REDUCIR LOS DELITOS Y FALTAS	110100 -	OPERATIVO POLICIAL	Muy Alta	2024	FISICO	90.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	93.00	94.00	95.00	1,100.00
							COSTEO S/	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.74	862,940.00
						2025	FISICO	90.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	93.00	94.00	95.00	1,100.00
							COSTEO S/	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.66	71,911.74	862,940.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00
	AOI00168900035	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS COMISARIAS	110101 - ICA	COMISARIA	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
							COSTEO S/	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	7,000.00
						2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
							COSTEO S/	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	7,000.00
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00	0.00	170,000.00
	AOI00168900048	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA DE LAS COMISARIAS	110100 -	COMISARIA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00
	AOI00168900060	MANTENIMIENTO DE VEHÍCULOS PARA OPERACIONES POLICIALES	110100 -	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,690.00	0.00	0.00	0.00	0.00	108,690.00
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
							COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,500.00	0.00	0.00	0.00	0.00	107,500.00

						S/												
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,500.00	0.00	0.00	0.00	0.00	107,500.00
AOI00168900062	MANTENIMIENTO DE MOBILIARIO Y EQUIPOS INFORMÁTICOS DE LAS UNIDADES ESPECIALIZADAS	110101 - ICA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
AOI00168900072	MANTENIMIENTO Y ACONDICIONAMIENTO DE LA INFRAESTRUCTURA EN LAS UNIDADES ESPECIALIZADAS	110101 - ICA	UNIDAD ESPECIALIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
AOI00168900082	EJECUCIÓN DE ACCIONES PARA EL CONTROL Y SEGURIDAD DEL TRANSPORTE Y TRANSITO TERRESTRE	110101 - ICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	220,200.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	4,200.00	114,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	4,200.00	114,200.00
AOI00168900085	EJECUCIÓN DE OPERACIONES POLICIALES PARA LA SEGURIDAD DE TURISTAS EXTRANJEROS, PATRIMONIOS HISTORICOS CULTURALES Y TURISTICOS A NIVEL NACIONAL	110101 - ICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.67	8,177.63	98,132.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	94,392.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	7,866.00	94,392.00
AOI00168900093	IMPLEMENTACIÓN DE ACCESO A SISTEMAS POLICIALES Y DE OTRAS ENTIDADES	110101 - ICA	COMISARIA	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
AOI00168900095	GESTIÓN DEL PROGRAMA	110101 - ICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.67	55,541.63	666,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.74	688,700.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.66	57,391.74	688,700.00

						S/														
AOI00168900104	EJECUCION DE ACCIONES PARA LA SEGURIDAD PENITENCIARIA	110101 - ICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	7,375.00	88,500.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,163.00	86,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,167.00	7,163.00	86,000.00
AOI00168900110	EJECUTAR ACCIONES DE PROTECCION Y SEGURIDAD DEL ESTADO	110101 - ICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.67	3,546.63	42,560.00
AOI00168900115	EJECUCIÓN DE OPERACIONES POLICIALES DE CARRETERAS	050101 - AYACUCHO	OPERATIVO POLICIAL	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	31,446.66	31,446.66	31,446.66	31,446.66	31,446.66	31,446.66	31,446.66	31,446.66	31,446.66	31,446.68	31,446.69	31,446.69	377,360.00
AOI00168900116	MANTENIMIENTO DE VEHÍCULOS CARRETERA	050101 - AYACUCHO	VEHICULOS	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305,400.00	0.00	0.00	0.00	305,400.00

AEI.01.03 - Programas preventivos implementados a favor de la seguridad ciudadana en beneficio de la población nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900013	COMISARIAS APLICAN ACCIONES DE PREVENCIÓN MEDIANTE SUS OFICINAS DE PARTICIPACIÓN CIUDADANA	110101 - ICA	PROGRAMA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.37	31,000.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	4,212.50	4,212.50	4,212.50	4,212.50	4,212.50	4,212.50	0.00	0.00	0.00	0.00	0.00	0.00	25,275.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	4,212.50	4,212.50	4,212.50	4,212.50	4,212.50	4,212.50	0.00	0.00	0.00	0.00	0.00	0.00	25,275.00

AEI.01.08 - Servicio de protección oportuna a las víctimas por violencia contra la Mujer e Integrantes del Grupo Familiar

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900092	ATENCIÓN EN CASOS DE VIOLENCIA FAMILIAR Y SEXUAL	110101 - ICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI00168900096	EJECUCIÓN DE ACCIONES DE APOYO AL PLAN NACIONAL DE ACCION POR LA INFANCIA Y ADOLESCENCIA	110101 - ICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI00168900105	EJECUCION DE OPERATIVOS DE APOYO	050101 - AYACUCHO	OPERATIVOS	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.67	9,266.63	111,200.00

	AL CIUDADANO Y A LA FAMILIA				2024	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
					2025	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00

OEI.02 - Fortalecer la atención de emergencias y desastres naturales y antrópicos a favor de la población en el ámbito nacional.

AEI.02.01 - Brigadas de emergencias especializadas para la respuesta oportuna frente a emergencias y desastres.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900036	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	110101 - ICA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500.00	0.00	0.00	0.00	0.00	32,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						S/ COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500.00	0.00	0.00	0.00	0.00	32,500.00

OEI.03 - Reducir los delitos de trata de personas y tráfico ilícito de migrantes en las poblaciones vulnerables.

AEI.03.01 - Investigación y operativos policiales efectivos contra la trata de personas; tráfico ilícito de migrantes; ubicación de personas desaparecidas y delitos conexos.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900058	IMPLEMENTACION DEL PLAN NACIONAL DE ACCIÓN CONTRA LA TRATA DE PERSONAS	110100 -	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						S/ COSTEO	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00

OEI.04 - Reducir la criminalidad organizada a nivel nacional en beneficio de la población.

AEI.04.01 - Investigación policial oportuna contra el crimen organizado

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900017	INVESTIGACIÓN POLICIAL POR LA PRESUNTA COMISIÓN DE UN DELITO	110101 - ICA	INFORME	Muy Alta	2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
						S/ COSTEO	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.92	41,676.88	500,123.00
					2024	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
						S/ COSTEO	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.88	379,871.00
					2025	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
						S/ COSTEO	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.92	31,655.88	379,871.00
AOI00168900044	EJECUCIÓN DE ANÁLISIS DE LAS EVIDENCIAS EN LABORATORIO	110101 - ICA	INFORME	Muy Alta	2023	FISICO	10.00	90.00	100.00	80.00	100.00	70.00	100.00	90.00	120.00	110.00	100.00	120.00	1,090.00
						S/ COSTEO	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.37	22,000.00
					2024	FISICO	10.00	90.00	100.00	80.00	100.00	70.00	100.00	90.00	120.00	110.00	100.00	120.00	1,090.00
						S/ COSTEO	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.63	35,000.00
					2025	FISICO	10.00	90.00	100.00	80.00	100.00	70.00	100.00	90.00	120.00	110.00	100.00	120.00	1,090.00
						S/ COSTEO	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.63	35,000.00
AOI00168900090	EJECUCIÓN DE OPERATIVOS POLICIALES	110101 - ICA	OPERATIVOS	Muy Alta	2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						S/ COSTEO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

	EN EL PROCESO DE INVESTIGACIÓN				2024	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

AEI.04.02 - Captura y detención oportuna de personas requisitoriadas a nivel nacional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900018	UBICACIÓN, CAPTURA, DETENCIÓN Y TRASLADO DE PERSONAS REQUISITORIADAS	110101 - ICA	DETENCION	Muy Alta	2023	FISICO	38.00	42.00	42.00	42.00	42.00	42.00	42.00	50.00	50.00	50.00	55.00	58.00	553.00
						COSTEO S/	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.63	65,000.00
					2024	FISICO	38.00	42.00	42.00	42.00	42.00	42.00	42.00	50.00	50.00	50.00	55.00	58.00	553.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2025	FISICO	38.00	42.00	42.00	42.00	42.00	42.00	42.00	50.00	50.00	50.00	55.00	58.00	553.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00

AEI.04.03 - Prevención oportuna de la delincuencia y criminalidad organizada en beneficio de la población.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900089	EJECUCIÓN DE OPERACIONES DE INTERDICCION CONTRA LA MINERÍA ILEGAL EN ZONAS DE EXTRACCIÓN	110101 - ICA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.74	51,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.66	4,266.74	51,200.00
AOI00168900094	EJECUCIÓN DE ELECCIONES MUNICIPALES 2022	110101 - ICA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	368,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368,619.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	368,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368,619.00
AOI00168900099	EJECUCION DEL TRASLADO, CUSTODIA Y SEGURIDAD A MENORES INFRACTORES.	110101 - ICA	PERSONA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.63	8,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00
AOI00168900100	EJECUCION DEL TRASLADO, CUSTODIA Y SEGURIDAD A MENORES EN ESTADO DE ABANDONO	110101 - ICA	PERSONA	Muy Alta	2024	FISICO	3.00	4.00	4.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	5.00	44.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00
					2025	FISICO	3.00	4.00	4.00	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	5.00	44.00
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00

OEI.07 - Disminuir la incidencia de actos violentos en conflictos; protestas y movilizaciones sociales a nivel nacional.

AEI.07.01 - Vigilancia y control efectivo de los eventos públicos en beneficio de la población

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00168900019	EJECUCIÓN DE OPERACIONES	110101 - ICA	EVENTOS	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	50.00	50.00	50.00	50.00	60.00	540.00
						COSTEO	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.67	34,316.63	411,800.00

		POLICIALES PARA CONTROLAR Y VIGILAR LOS EVENTOS PÚBLICOS				2024	S/ FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	50.00	50.00	50.00	50.00	60.00	540.00
							COSTEO S/	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.37	452,800.00
						2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	50.00	50.00	50.00	50.00	60.00	540.00
							COSTEO S/	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.33	37,733.37	452,800.00

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900088	EJECUCIÓN DE ACCIONES DE CONTROL Y AUDITORIA	110101 - ICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.67	7,086.63	85,040.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	77,076.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	6,423.00	77,076.00
AOI00168900098	IMPLEMENTACIÓN Y DISEÑO DE LOS PROCEDIMIENTOS ADMINISTRATIVOS	110101 - ICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,100.00	2,100.00	25,210.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,101.00	2,100.00	2,100.00	25,210.00

AEI.08.02 - Plan Mariano Santos MS30 implementado en la PNP del MININTER

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00168900112	EJECUCIÓN DE ACCIONES PARA LA FORMACIÓN DE TÉCNICOS Y SUBOFICIALES	110101 - ICA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.37	25,000.00

COSTEO TOTAL AÑO 2023 S/	13,948,555.00
COSTEO TOTAL AÑO 2024 S/	13,679,534.00
COSTEO TOTAL AÑO 2025 S/	13,679,534.00

U.M. = Unidad de Medida

FIRMA

Plan Operativo Institucional (POI) Multianual 2023-2025
UE 037 PERU SEGURO 2025

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	07 - INTERIOR
Pliego	007 - M. DEL INTERIOR
Unidad Ejecutora	001724 - PERU SEGURO 2025

CENTRO DE COSTO: 01.01 - ADMINISTRACIÓN DEL PROYECTO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172400017	EJECUCIÓN DE LA GESTIÓN Y ADMINISTRACIÓN	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	323,089.00	323,089.00	323,089.00	323,089.00	323,089.00	325,376.00	648,192.00	1,670,912.00	323,089.00	323,089.00	323,089.00	323,089.00	5,552,281.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.17	301,649.13	3,619,790.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	40,093.25	481,119.00

CENTRO DE COSTO: 01.02 - MEJORA DE LA EFECTIVIDAD POLICIAL EN LA PREVENCIÓN DEL DELITO

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172400007	IMPLEMENTACIÓN DE SISTEMAS DE INFORMACIÓN PARA LA GENERACIÓN, ANÁLISIS Y MONITOREO DE LA PREVENCIÓN DEL DELITO EN COMISARÍAS, PARA EL SERVICIO DE PATRULLAJE (INCLUYE DISEÑO) - DIRTIC	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO S/	0.00	408,617.00	0.00	377,200.00	0.00	40,457.00	0.00	1,278,813.00	200,000.00	0.00	0.00	0.00	2,305,087.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	408,617.00	0.00	377,200.00	0.00	40,457.00	0.00	0.00	200,000.00	0.00	0.00	0.00	1,026,274.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	200,000.00	0.00	0.00	0.00	40,457.00	0.00	0.00	200,000.00	0.00	0.00	0.00	440,457.00

AOI00172400009	CAPACITACIÓN Y SENSIBILIZACIÓN EN METODOLOGÍAS DE IDENTIFICACIÓN CON UN ENFOQUE DE POLICÍA COMUNITARIO - ENFPP	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	677,586.00	755,530.00	0.00	0.00	0.00	0.00	0.00	1,433,116.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	755,530.00	0.00	0.00	677,586.00	0.00	0.00	1,433,116.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	1,500,000.00
AOI00172400010	DISEÑO Y APLICACIÓN DE MALLAS CURRICULARES A LOS POLICÍAS EN FORMACIÓN CON UN ENFOQUE DE POLICÍA COMUNITARIO, INCLUYE MATERIAL DIDÁCTICO Y RECURSOS TECNOLÓGICO - ENFPP	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	111,257.00	0.00	0.00	0.00	0.00	661,667.00	661,667.00	0.00	0.00	0.00	0.00	1,434,591.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	111,257.00	0.00	661,667.00	0.00	0.00	661,667.00	0.00	0.00	1,434,591.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00	0.00	1,550,000.00
AOI00172400014	ADQUISICIÓN DE EQUIPAMIENTO PARA LA GENERACIÓN, ANÁLISIS Y MONITOREO DE INFORMACIÓN DE PREVENCIÓN DEL DELITO EN EL MININTER Y LAS COMISARÍAS - DIRTIC	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	320,523.00	0.00	0.00	0.00	0.00	0.00	0.00	64,213.00	0.00	0.00	384,736.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	320,523.00	0.00	0.00	0.00	0.00	0.00	64,213.00	0.00	384,736.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	1,400,000.00
AOI00172400021	DIFUSIÓN DE LA PLATAFORMA VIRTUAL EDUCATIVA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	5.00
						COSTEO S/	0.00	0.00	0.00	1,520,678.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	1,920,678.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	400,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
AOI00172400026	IMPLEMENTACIÓN DE SISTEMAS DE	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00

	INFORMACIÓN PARA LAS DEPENDENCIAS POLICIALES, INCLUYE PLATAFORMA WEB - DGIS				2024	COSTEO S/	0.00	0.00	456,631.00	0.00	0.00	0.00	126,429.00	0.00	0.00	500,000.00	0.00	0.00	1,083,060.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	456,631.00	0.00	0.00	0.00	126,429.00	0.00	0.00	0.00	0.00	500,000.00	1,083,060.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	1,700,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,120.00	250,120.00
AOI00172400029	ADQUISICION DE EQUIPAMIENTO PARA IMPLEMENTACION DE DATA CENTER - DGIS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	125,060.00	0.00	0.00	0.00	0.00	0.00	125,060.00	0.00	250,120.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	847,799.00	0.00	0.00	0.00	1,847,799.00

CENTRO DE COSTO: 01.03 - MEJORA DE LA EFECTIVIDAD DE LA INTELIGENCIA POLICIAL Y LA INVESTIGACIÓN CRIMINAL

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	CAPACITACIÓN ESPECIALIZADA PARA LOS POLICÍAS DE LA DIRIN EN ANÁLISIS ESTRATÉGICO, Y ANÁLISIS TÁCTICO OPERACIONAL, GESTIÓN DE LA INFORMACIÓN Y GESTIÓN ADMINISTRATIVA EN ACTIVIDADES DE INTELIGENCIA				2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1.00	857,924.00	1,012,327.00	0.00	0.00	0.00	0.00	1,870,252.00
AOI00172400022		150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	506,164.00	0.00	0.00	0.00	857,924.00	0.00	506,164.00	0.00	0.00	0.00	1,870,252.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	300,000.00	300,000.00	664,765.00	0.00	0.00	0.00	1,520,678.00	0.00	0.00	2,785,443.00
AOI00172400023	DESARROLLO E IMPLEMENTACIÓN DE SISTEMAS INFORMÁTICOS PARA EL REGISTRO, ANÁLISIS Y PROCESAMIENTO DE INFORMACIÓN PARA LA TOMA DE DECISIONES DE	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	150,000.00	150,000.00	0.00	0.00	664,765.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	1,264,765.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

	INTELIGENCIA - DIRIN					COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00172400024	EQUIPAMIENTO (DISPOSITIVOS ELECTRÓNICOS, AUDIOVISUALES Y MOBILIARIO) PARA LAS UNIDADES ENCARGADAS - DIRIN	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,000,000.00	881,912.00	0.00	821,743.00	489,838.00	0.00	0.00	3,193,493.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	881,912.00	0.00	821,743.00	489,838.00	0.00	0.00	2,193,493.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00172400030	CAPACITACION ESPECIALIZADA PARA LA DIRIN EN ANALISIS ESTRATEGICO, Y ANALISIS TACTICO OPERACIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,184,546.00	2,184,546.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,092,273.00	0.00	0.00	0.00	0.00	0.00	1,092,273.00	0.00	0.00	2,184,546.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00172400031	LINEAMIENTOS PARA LA INTELIGENCIA EN EL MARCO DEL PROYECTO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	1,659,662.00	3,659,662.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	829,831.00	0.00	0.00	0.00	0.00	0.00	829,831.00	0.00	0.00	1,659,662.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

CENTRO DE COSTO: 01.04 - MEJORA DE LA PREVENCIÓN COMUNITARIA

OEI.08 - Fortalecer la gestión institucional en el Ministerio del Interior.

AEI.08.01 - Procesos Operativos y Administrativos Optimizados para el fortalecimiento institucional.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172400003	CAPACITACIÓN PARA EL MEJORAMIENTO DE LOS PROGRAMAS PREVENTIVOS DE ORGANIZACIÓN COMUNITARIA PARA LA SEGURIDAD CIUDADANA - DGSC	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	500,000.00	1,000,000.00	0.00	90,000.00	0.00	50,000.00	50,000.00	522,343.00	0.00	0.00	2,212,343.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO S/	0.00	500,000.00	0.00	1,932,491.00	0.00	90,000.00	0.00	50,000.00	50,000.00	522,343.00	0.00	0.00	3,144,834.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00

					COSTEO S/	0.00	0.00	0.00	500,000.00	0.00	90,000.00	0.00	50,000.00	50,000.00	522,343.00	0.00	0.00	1,212,343.00
AOI00172400015	MEJORAMIENTO DE LOS PROGRAMAS PREVENTIVOS COMUNITARIOS DESTINADOS A NIÑOS, NIÑAS, ADOLESCENTES, JÓVENES Y MUJERES; ASI COMO DE LOS MECANISMOS DE RENDICIÓN DE CUENTAS Y PARTICIPACIÓN CIUDADANA - DGSC	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	2,000,000.00	0.00	322,500.00	0.00	467,500.00	498,880.00	0.00	6,971,651.00	1,486,111.00	0.00	11,746,642.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	0.00	0.00	322,500.00	0.00	498,880.00	0.00	467,500.00	0.00	2,157,734.00	6,971,651.00	1,486,111.00	0.00	11,904,376.00
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	322,500.00	0.00	467,500.00	498,880.00	2,949,082.00	6,971,651.00	1,486,111.00	0.00	12,695,724.00
AOI00172400025	ADECUACIÓN DE ESPACIOS FÍSICOS EN LA COMISARÍA PARA LOS SERVICIOS DE PREVENCIÓN COMUNITARIA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,524,366.00	0.00	0.00	0.00	911,030.00	0.00	0.00	0.00	0.00	2,435,396.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	1,524,366.00	0.00	0.00	0.00	0.00	911,030.00	0.00	0.00	0.00	2,435,396.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,524,366.00	911,030.00	0.00	0.00	2,435,396.00
AOI00172400028	CAPACITACION PARA EL MEJORAMIENTO DE LOS PROGRAMAS PREVENTIVOS COMUNITARIOS DESTINADOS A NIÑOS, NIÑAS, ADOLESCENTES, JOVENES Y MUJERES; ASI COMO DE LOS MECANISMOS DE RENDICION DE CUENTAS, TRANSPARENCIA Y PARTICIPACION CIUDADANA - DGSC	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	341,022.75	4,092,273.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	2,092,273.00	0.00	0.00	2,092,273.00	0.00	0.00	0.00	0.00	0.00	4,184,546.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
					2025	COSTEO S/	0.00	0.00	0.00	3,000,000.00	0.00	0.00	4,184,546.00	0.00	0.00	0.00	0.00	0.00	7,184,546.00

COSTEO TOTAL AÑO 2023 S/	48,543,719.00
COSTEO TOTAL AÑO 2024 S/	40,473,557.00
COSTEO TOTAL AÑO 2025 S/	32,956,384.00

U.M. = Unidad de Medida

FIRMA